

# MAINE STATE LEGISLATURE

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MAINE  
DOCS

# *STATE OF MAINE*

## *2004-2005*

### *Governor's Budget*



UNIVERSITY OF MAINE  
LEWISTON, MAINE 04222-3001

*Submitted by*  
*John Elias Baldacci*  
*Governor*

*Budget and Financial Plan*  
*Strategic Operational Plan*



## **Budget and Financial Plan**

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## Strategic Goals, Objectives and Performance Measures Connected to Funding for Current Services Programs

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***Basis of Budgeting for  
all Funds***





## **Basis of Budgeting for All Funds**

### **Governmental Funds**

Expenditures are budgeted on an encumbrance and cash basis. Tax revenues, including Sales and Use Tax, Individual Income Tax, Corporate Income Tax, Cigarette and Tobacco Tax, Estate Tax, Real Estate Transfer Tax and Fuel Taxes, are budgeted on a modified accrual basis. These tax revenues are recognized as available for appropriation or allocation in the fiscal year earned, providing they are measurable and available to liquidate liabilities in the current fiscal year period. These tax revenues that are due in the current fiscal year, but which are payable by the taxpayer subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited. Other revenues are recognized on a cash basis or are accrued as accounts receivable depending upon the circumstance and historical practice.

### **Account Groups**

Expenditures for Internal Service Funds and Enterprise Funds are budgeted on a encumbrance and cash basis. All revenues are recognized on an accrual basis. All revenues are recognized as available for allocation in the fiscal year earned. All revenues due in the current fiscal year, but which are payable subsequent to the close of the fiscal year, are accrued as accounts receivable and, therefore, recognized as revenue in the fiscal year benefited.

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***General Fund and  
Highway Fund  
Revenues***



## SUMMARY OF GENERAL FUND REVENUES

SOURCE	BUDGET FY 2003	BUDGET FY 2004	PERCENT CHANGE	BUDGET FY 2005	PERCENT CHANGE	TOTAL BIENNIUM
Sales and Use	868,208,278	904,842,190	4.22%	939,922,737	3.88%	1,844,764,927
Individual Income Tax	1,070,028,696	1,145,012,550	7.01%	1,205,809,822	5.31%	2,350,822,372
Corporate Income Tax	93,064,397	101,475,830	9.04%	107,357,496	5.80%	208,833,326
Cigarette & Tobacco Tax	105,684,505	104,958,014	-0.69%	104,139,047	-0.78%	209,097,061
Public Utilities Tax	30,400,000	29,500,000	-2.96%	28,600,000	-3.05%	58,100,000
Insurance Company Tax	56,646,354	69,409,975	22.53%	65,355,916	-5.84%	134,765,891
Inheritance & Estate Tax	23,821,692	13,600,298	-42.91%	6,268,801	-53.91%	19,869,099
Property Tax - Unorganized Territory	10,162,545	10,420,000	2.53%	10,634,139	2.06%	21,054,139
Income from Investments	1,889,000	1,652,000	-12.55%	2,418,000	46.37%	4,070,000
Transfer to Municipal Revenue Sharing	(103,596,370)	(111,705,066)	7.83%	(117,000,334)	4.74%	(228,705,400)
Transfer from Liquor	26,290,223	26,356,396	0.25%	28,144,617	6.78%	54,501,013
Transfer from Lottery	39,635,176	42,021,885	6.02%	43,423,093	3.33%	85,444,978
Other Revenues	161,845,387	258,601,140	59.78%	215,053,863	-16.84%	473,655,003
<b>TOTAL REVENUE</b>	<b>2,384,079,883</b>	<b>2,596,145,212</b>	<b>8.90%</b>	<b>2,640,127,197</b>	<b>1.69%</b>	<b>5,236,272,409</b>



## SUMMARY OF HIGHWAY FUND REVENUES

SOURCE	BUDGET FY 2003	BUDGET FY 2004	PERCENT CHANGE	BUDGET FY 2005	PERCENT CHANGE	TOTAL BIENNIUM
Fuel Tax	187,500,000	211,786,463	12.95%	220,565,566	4.15%	432,352,029
Motor Vehicle Registrations & Fees	79,432,966	76,519,827	-3.67%	77,111,096	0.77%	153,630,923
Inspection Fees	3,683,907	3,461,771	-6.03%	3,470,359	0.25%	6,932,130
Income from Investments	1,418,000	1,128,000	-20.45%	1,655,000	46.72%	2,783,000
Other Revenues	12,121,694	11,938,924	-1.51%	11,981,219	0.35%	23,920,143
<b>TOTAL REVENUE</b>	<b>284,156,567</b>	<b>304,834,985</b>	<b>7.28%</b>	<b>314,783,240</b>	<b>3.26%</b>	<b>619,618,225</b>

***General Fund  
Unappropriated Fund  
Balance Status***



**General Fund Unappropriated Fund Balance Status**  
**For Fiscal Years 2002-03 through 2004-05**  
**(pro forma)**

	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Biennium 2004-05
<b>Sources</b>				
Beginning Unappropriated Fund Balance - July 1		718,683		718,683
<b>Adjustments:</b>				
Adjustments to Unappropriated Fund Balance - Enacted	143,338,725			
Adjustments to Unappropriated Fund Balance - Recommended	19,566,643	25,604,487	20,813,300	46,417,787
<b>Revenues:</b>				
Base Revenues	2,604,037,836	2,442,713,204	2,541,213,351	4,983,926,555
Revenues from Enacted Legislation	65,274,758			
Revenue Reprojections Prior to	(243,618,947)			
Revenue Reprojection	(43,633,719)			
Recommended Revenue Adjustments	2,019,955	153,432,008	98,913,846	252,345,854
<b>Total Sources</b>	2,546,985,251	2,622,468,382	2,660,940,497	5,283,408,879
<b>Uses</b>				
<b>Appropriations and Other Additions and Deductions:</b>				
Enacted Appropriations	2,568,727,510			
Supplemental Appropriations Recommended for FY 03	(22,460,942)			
Current Services Appropriations Recommended for FY 04-05		2,904,908,056	3,037,223,745	5,942,131,801
Adjustments to Appropriations Recommended for FY 04-05		(288,087,275)	(371,961,023)	(660,048,298)
Supplemental Appropriations Recommended for FY 04-05		554,453	132,733	687,186
<b>Total Uses</b>	2,546,266,568	2,617,375,234	2,665,395,455	5,282,770,689
<b>Balance (1)</b>		5,093,148	(4,454,958)	638,190
<b>Ending Unappropriated Fund Balance - June 30 (2)</b>	718,683	5,093,148	638,190	638,190
<b>Notes:</b>				
(1) Does not reflect beginning balance FY 05				
(2) Reflects all beginning and ending balances				

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***Highway Fund  
Unallocated Fund  
Status***



**Highway Fund Unallocated Fund Balance Status**  
**For Fiscal Years 2002-03 through 2004-05**  
**(pro forma)**

	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Biennium 2004-05
<b>Sources</b>				
<b>Beginning Unallocated Fund Balance - July 1</b>	21,088,925	3,401,233		3,401,233
<b>Adjustments:</b>				
Adjustments to Unallocated Fund Balance - Enacted	(9,776,333)			
Adjustments to Unallocated Fund Balance - Recommended	(3,271,841)	(17,290,053)	(11,331,809)	(28,621,862)
<b>Revenues:</b>				
Base Revenues	270,366,675	305,049,485	314,997,740	620,047,225
Revenues from Enacted Legislation	9,634,394			
Revenue Reprojections Prior to	4,111,463			
Revenue Reprojection	44,035			
Recommended Revenue Adjustments		(214,500)	(214,500)	(429,000)
<b>Total Sources</b>	292,197,318	290,946,165	303,451,431	594,397,596
<b>Uses</b>				
<b>Allocations and Other Additions and Deductions:</b>				
Enacted Allocations	288,153,275			
Supplemental Allocations Recommended for FY 03	642,810			
Current Services Allocations Recommended for FY 04-05		333,057,107	337,810,322	670,867,429
Adjustments to Allocations Recommended for FY 04-05		(43,465,540)	(34,809,046)	(78,274,586)
Supplemental Allocations Recommended for FY 04-05		743,912	869,110	1,613,022
<b>Total Uses</b>	288,796,085	290,335,479	303,870,386	594,205,865
<b>Balance (1)</b>		610,686	(418,955)	191,731
<b>Ending Unallocated Fund Balance - June 30 (2)</b>	3,401,233	610,686	191,731	191,731
<b>Notes:</b>				
(1) Does not reflect beginning balance FY 05				
(2) Reflects all beginning and ending balances				

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***Fund for a Healthy  
Maine Unallocated  
Fund Status***





**Fund for a Healthy Maine Unallocated Fund Balance Status**  
**For Fiscal Years 2002-03 through 2004-05**  
**(pro forma)**

	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Biennium 2004-05
<b>Sources</b>				
Beginning Unallocated Fund Balance - July 1	37,565,084	5,177,382		5,177,382
<b>Adjustments:</b>				
Adjustments to Unallocated Fund Balance - Enacted	(43,244,794)			
Adjustments to Unallocated Fund Balance - Recommended				
<b>Revenues:</b>				
Base Revenues	57,402,365	49,737,100	50,441,892	100,178,992
Revenues from Enacted Legislation				
Revenue Reprojections Prior to				
Revenue Reprojection				
Recommended Revenue Adjustments				
<b>Total Sources</b>	<u>51,722,655</u>	<u>54,914,482</u>	<u>50,441,892</u>	<u>105,356,374</u>
<b>Uses</b>				
<b>Allocations and Other Additions and Deductions:</b>				
Enacted Allocations	46,545,273			
Supplemental Allocations Recommended for FY 03				
Current Services Allocations Recommended for FY 04-05		48,962,961	49,006,550	97,969,511
Adjustments to Allocations Recommended for FY 04-05		(6,099)	(8,497)	(14,596)
Supplemental Allocations Recommended for FY 04-05				
<b>Total Uses</b>	<u>46,545,273</u>	<u>48,956,862</u>	<u>48,998,053</u>	<u>97,954,915</u>
<b>Balance (1)</b>		5,957,620	1,443,839	7,401,459
<b>Ending Unallocated Fund Balance - June 30 (2)</b>	5,177,382	5,957,620	7,401,459	7,401,459
<b>Notes:</b>				
(1) Does not reflect beginning balance FY 05				
(2) Reflects all beginning and ending balances				

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*Appropriations,  
Allocations, Revenues  
and Other Financing  
Sources and Uses*



**Appropriations, Allocations, Revenues and Other Financing Sources and Uses**  
**For Fiscal Years 2002-03 through 2004-05**  
**(pro forma)**

	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Biennium 2004-05
<b>Sources</b>				
<u>Beginning Balance:</u>				
Unencumbered	613,497,438	568,785,959	573,240,088	568,785,959
Encumbered	148,736,559			
	<u>762,233,997</u>	<u>568,785,959</u>	<u>573,240,088</u>	<u>568,785,959</u>
<u>Appropriation and Allocation of Undedicated Revenues:</u>				
General Fund	2,546,266,568	2,617,375,234	2,665,395,455	5,282,770,689
Highway Fund	288,796,085	290,335,479	303,870,386	594,205,865
	<u>2,835,062,653</u>	<u>2,907,710,713</u>	<u>2,969,265,841</u>	<u>5,876,976,554</u>
<u>Allocation of Dedicated Revenues:</u>				
Federal Expenditure Fund	1,725,038,467	1,795,640,546	1,858,368,933	3,654,009,479
Other Special Revenue Fund	599,059,864	649,671,618	668,566,969	1,318,238,587
Federal Block Grant Fund	179,925,901	183,075,976	185,366,452	368,442,428
Internal Service Funds, Enterprise Funds and Other Funds	267,671,981	294,185,871	302,963,479	597,149,350
	<u>2,771,696,213</u>	<u>2,922,574,011</u>	<u>3,015,265,833</u>	<u>5,937,839,844</u>
<u>Other Sources:</u>				
Additional Fund Resources	21,088,925	4,119,916	5,703,834	9,823,750
	<u>21,088,925</u>	<u>4,119,916</u>	<u>5,703,834</u>	<u>9,823,750</u>
<u>Non Revenue Receipts:</u>				
Transfers - In	247,685,573	415,567,780	428,894,554	844,462,334
	<u>247,685,573</u>	<u>415,567,780</u>	<u>428,894,554</u>	<u>844,462,334</u>
<b>Total Sources</b>	<b>6,637,767,361</b>	<b>6,818,758,379</b>	<b>6,992,370,150</b>	<b>13,237,888,441</b>
<b>Uses</b>				
<u>Expenditure:</u>				
Personal Services	804,163,486	857,202,652	874,215,745	1,731,418,397
All Other	4,809,244,078	4,767,963,759	4,888,070,553	9,656,034,312
Capital Expenditure	207,888,265	206,036,194	209,210,100	415,246,294
Unallocated				
	<u>5,821,295,829</u>	<u>5,831,202,605</u>	<u>5,971,496,398</u>	<u>11,802,699,003</u>
<u>Other Uses:</u>				
Transfers - Out	247,685,573	414,315,686	428,148,713	842,464,399
	<u>247,685,573</u>	<u>414,315,686</u>	<u>428,148,713</u>	<u>842,464,399</u>
<b>Total Uses</b>	<b>6,068,981,402</b>	<b>6,245,518,291</b>	<b>6,399,645,111</b>	<b>12,645,163,402</b>
<b>Ending Balances</b>				
Lapsed to Funds				
Carried Forward	568,785,959	573,240,088	592,725,039	592,725,039

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***Capital Construction  
Repairs and  
Improvements Budget***





## **FOREWARD**

By Law the Bureau is authorized to require the development of overall long-range public improvement programs for all departments and agencies of State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

## **SCHEDULE I - RECOMMENDED PRIORITIES**

The information contained in this report represents the combined efforts of the staff of the Bureau of General Services to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to categorize the projects by relative importance into three (3) classifications; to integrate and assemble all of the projects in a final list.

## **SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES**

Schedule II contains a summary of the projects by department and agencies, including the division and description of each project, and the amount requested.

## **SCHEDULE III - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES**

Schedule III contains a summary of the projects for the Maine Technical College System by classification, the amount requested, and the accumulative totals for the projects at any point in the program.

## **SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE TECHNICAL COLLEGE SYSTEM BY CAMPUS**

Schedule IV contains a summary of the projects for the Maine Technical College System by campus, including the classification of each project, the amount requested, and the accumulative totals for the projects at any point in the program.

**SCHEDULE I - RECOMMENDED PRIORITIES : STATEWIDE**

<b>Classification</b>		<b>Amount</b>
<b>A</b>	<b>Mandatory</b> Those projects permitting no option, it being obligatory to provide for them. Included here are Life Safety projects (fire alarm and fire prevention devices), imperative building modifications, (including ADA improvements), sanitary projects (including sanitary and storm sewers), Safety and Environmental projects (including air quality and remediation), legislative mandates, etc.	<b>\$20,458,100</b>
<b>B</b>	<b>Essential</b> Those projects that are indispensable but do not constitute life safety issues. Generally this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized.	<b>\$143,651,249</b>
<b>C</b>	<b>Long Term Projects</b> Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities, to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities, to provide new facilities in anticipation of expansion of current services and for improvements to, and expansion of, programs.	<b>\$56,552,680</b>

## SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Professional Services Division</b>				
279	Bangor Campus H and Pre-Release Bangor	Building Security	A	50,000
313	Bangor Campus Fisheries and Wildlife Bangor	New ADA Entrance	A	100,000
316	East Campus AMHI Complex Augusta	East Campus Haz-mat Abatement	A	2,150,000
317	Statewide Various Statewide	Statewide Haz-Mat Survey	A	6,000,000
318	East Campus Burleigh Complex Augusta	Burleigh Complex Haz-mat	A	60,000
319	East Campus Elkins Building Augusta	Elkins Building Asbestos Abatement	A	75,000
320	East Campus Campbell Barn Augusta	Campbell Barn Lead Paint Abatement	A	30,000
321	Public Schools Various Statewide	Public School IAQ Investigations	A	200,000
322	East Campus Marquardt Augusta	Haz-Mat Abatement	A	50,000
154	West Campus Cultural Building Augusta	Renovate cultural building	B	35,000,000
219	East Campus Stone Building Augusta	Renovate Stone Building	B	36,000,000
273	Bangor Campus Pooler Pavillion Bangor	Replace Roof	B	125,000
277	Bangor Campus H Building Bangor	Replace Windows	B	500,000
278	Bangor Campus Fish and Wildlife Building Bangor	Replace Windows	B	175,000
284	Bangor Campus F3 Bangor	Renovation	B	155,000
308	Bangor Campus Fish and Wildlife Building Bangor	Replace Roof at BPRC	B	275,000
310	East Campus Marquardt Augusta	Replace windows on first floor	B	100,000
312	Bangor Campus Fisheries and Wildlife Bangor	New Digital Thermostats	B	85,000
314	Bangor Campus Fisheries and Wildlife Bangor	Insulate Attic Space	B	18,500
262	AMHI Williams Pavillion Augusta	Renovate Williams Pavillion	C	5,000,000
263	AMHI Elkins Augusta	Renovate Elkins Building	C	1,500,000

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Professional Services Division</b>				
274	Bangor Campus Maintenance Building Bangor	New Parking Lot	C	40,000
275	Bangor Campus Bangor	Study how the electrical loop and current 750kw generator are meeting the needs of the entire campus.	C	25,500
276	Bangor Campus Bangor	Parking Study	C	25,500
280	Bangor Campus Hedin Hall Bangor	Demolition of Building	C	80,000
281	Bangor Campus Hay Barn Bangor	Demolish Barn, Build Storage Space.	C	150,000
282	Bangor Campus Fish and Wildlife Building Bangor	Pave Parking	C	50,000
283	Bangor Campus Pooler Pavilion Bangor	Renovate Building	C	100,000
309	Bangor Campus Hedin Bangor	Demolish Hedin Hall	C	80,000
311	Bangor Campus Fisheries and Wildlife Bangor	Conference Room Air Conditioning	C	20,000
315	Bangor Campus Fisheries and Wildlife Bangor	New Building Entrance	C	25,000
<b>Agency Total:</b>				<b>88,244,500</b>
<b>BGS/Property Management Division</b>				
153	Capital Complex East Campus Augusta	Replace sprinkler system, replace water and steam lines, add power logic electrical system.	A	300,000
264	West Campus DHS 221 State Street Augusta	Fire Alarm Panel	A	50,000
152	Capital Complex West Campus Augusta	Elevator code compliance, reconstruct c parking lot, repair State street culvert	B	743,000
156	Capital Complex DHS Building Augusta	Electrical Improvements	B	150,000
157	Capital Complex Blaine House Augusta	New Electrical Service	B	60,000
328	East Campus Various Augusta	Interior Electrical Distribution and Services	B	450,000
333	AMHI Marquardt Augusta	First Floor Renovation	B	250,000
505	East Campus Augusta	Paving (gateway boulevard)	B	98,000
506	East Campus Augusta	New feed water pump (CHP)	B	5,000
508	East Campus Augusta	Steam Line Replacement	B	80,000
509	Ray Building Augusta	New Elevator Controls	B	40,000
510	Ray Building Augusta	Window Replacement	B	80,000
511	Ray Building Augusta	Generator for emergency lights and egress	B	80,000
512	Ray Building Augusta	Replace electric hot water heater	B	3,500

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Property Management Division</b>				
518	Tyson Augusta	HVAC controls	B	85,000
519	Tyson Augusta	Roof Repair	B	5,000
520	Tyson Augusta	AC sound deadening	B	8,000
522	Greenlaw Augusta	New Ceiling 2nd Floor	B	45,000
523	Greenlaw Augusta	Pipe Insulation	B	7,000
525	CETA Augusta	Replace condensate tank	B	5,000
528	Deering Augusta	Replace HVAC 3rd Floor	B	40,000
530	Deering Augusta	Replace 4 heat pumps	B	7,000
532	DMV Augusta	Replace coil in main AC unit	B	15,000
533	State Police Garage Augusta	Electrical panel upgrades	B	90,000
534	State Police Garage Augusta	Fire alarm replacement	B	36,000
536	Crime Laboratory Augusta	Heat pump replacements	B	4,000
538	West Campus Augusta	Replace unsafe light poles on east end of Capitol Park (Gage Street)	B	40,000
539	West Campus Augusta	New lighting parking Garage	B	40,000
540	West Campus Augusta	BCC-HVAC control point expansion	B	40,000
541	West Campus Augusta	BCC-security control point expansion	B	40,000
543	State Office Building Augusta	New oil tank covers	B	4,000
548	DHS Augusta	Security Card System	B	45,000
550	PUC Augusta	Rebuild State Street entrance	B	45,000
552	PUC Augusta	Replace AC-4	B	12,000
554	Staff House Augusta	New electrical service	B	35,000
556	Blaine House Augusta	New electrical service (remove old wiring)	B	100,000
559	Blaine House Augusta	Central air conditioning	B	150,000
560	Service Garage (15 Columbia Street) Augusta	Air compressor replacement	B	4,500
563	Culteral Building Augusta	Replace transformer in vault with pad mount	B	60,000
564	Culteral Building Augusta	Chiller replacement	B	85,000
566	Culteral Building Augusta	Replace 2 heat pumps	B	2,000
567	Culteral Building Augusta	Replace library carpet	B	80,000
568	State Planning Office Augusta	Replace chiller	B	19,000
569	State Planning Office Augusta	Replace 4 heat pumps	B	4,400
570	McLean House Augusta	Central air conditioning	B	110,000

			Classification	Amount Requested
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>				
<b>BGS/Property Management Division</b>				
571	McLean House Augusta	New boiler	B	30,000
572	Daschlager House Augusta	New electrical service	B	20,000
573	Daschlager House Augusta	New boiler	B	12,000
574	Daschlager House Augusta	Split air conditioning (Maine Historical)	B	40,000
575	Smith/Merrill House Augusta	New electrical service	B	40,000
576	Nash School Augusta	Boiler Controls and heat pump	B	4,500
577	District Court Augusta	Replace 4 heat pumps	B	7,000
580	Baker Hallowell	Install drop ceilings building wide	B	25,000
581	Baker Hallowell	Install central air conditioning	B	60,000
582	Central Hallowell	Install central air conditioning	B	80,000
583	Central Hallowell	Water treatment	B	6,000
584	Central Hallowell	Replace air dryer	B	1,500
585	Central Hallowell	Replace steam traps	B	8,000
586	Central Hallowell	Replace oil pump	B	6,000
587	Pre-Release Hallowell	Replace 2 hot water heaters	B	7,000
588	Pre-Release Hallowell	Steam valves and traps replacement	B	4,000
589	Reed Center Hallowell	Condensate and bilge pump replacement	B	5,900
590	Flagg Drummer Hallowell	Install central air conditioning	B	75,000
591	Flagg-Drummer Hallowell	HVAC equipment	B	2,500
592	Cleveland Hallowell	Install air conditioning	B	40,000
593	Cleveland Hallowell	Replace heat pumps	B	2,000
594	Maine Criminal Justice Academy Vassalboro	Install power logic metering	B	3,000
<b>Agency Total:</b>				<b>4,131,800</b>
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES TOTAL:</b>				<b>92,376,300</b>

**DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES**

<b>Agriculture</b>				
241	Expo State of Maine Building West Springfield, MA	New Entrance Walk	A	30,000
239	Expo State of Maine Building West Springfield, MA	Renovate Cupola	B	104,000
332	Cony Street Extension Augusta	Re-Roof	B	238,000
703	Cony St. Extension Augusta	Replace Boiler	B	33,000
704	Cony St. Extension Shop Augusta	Painting and Repairs	B	17,600
706	Cony St. Extension Shop Augusta	Repair Drainage System	B	1,775

			Classification	Amount Requested
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>				
<b>Agriculture</b>				
707	Cony St. Extension Shop Augusta	Repair Loading Dock	B	2,950
708	Cony St. Extension Shop Augusta	Repave Driveways	B	25,000
709	Cony St. Extension Shop Augusta	Repair Alarm Systems	B	7,000
710	Cony St. Extension Shop Augusta	Roof Repairs	B	11,000
790	State of Maine Building West Springfield, MA	Light shields for skylight and clustory structure	B	10,000
202	Agriculture Chemical Storage Building	Build New Chemical Storage Building	C	44,000
223	Porter Seed Farm Masardis	New Maintenance & Storage Barn	C	20,000
224	Porter Seed Farm Barn Masardis	Demolish and remove Barn	C	33,000
225	Porter Seed Farm Masardis	Build Field Connection Roads	C	440,000
240	Expo State of Maine Building West Springfield, MA	Parking lot Repavement	C	25,500
242	Expo State of Maine Building West Springfield, MA	Exhibits	C	250,000
<b>Agency Total:</b>				<b>1,292,825</b>
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES TOTAL:</b>				<b>1,292,825</b>

**DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES**

<b>Aroostook Residential Center</b>				
729	Campus Wide Presque Isle	General Maintenance and Repairs	B	25,000
<b>Agency Total:</b>				<b>25,000</b>
<b>Bangor Mental Health Institute</b>				
246	Bangor Mental Health Institute E, F, and H Buildings Bangor	Fire Alarm System	A	30,000
247	Bangor Mental Health Institute Campus Wide Bangor	Replace Fire Doors	A	26,000
248	Bangor Mental Health Institute D Bangor	Construct Canopy	B	25,500
249	Bangor Campus Pavilion Bangor	Replace Steam Line	B	100,000
250	Bangor Mental Health Institute A,B,C,D,E Bangor	Electrical Buss Duct	B	450,000
251	Bangor Mental Health Institute A Bangor	Repair Laundry Roof	B	50,000
252	Bangor Mental Health Institute A Bangor	Boiler Room Roof	B	200,000
253	Bangor Mental Health Institute C and D Bangor	Replace Exterior Windows	B	242,000
254	Bangor Mental Health Institute H Bangor	Heating System	B	120,000
255	Bangor Mental Health Institute Pavilion Bangor	Convert Electrical Service to 2 Phase	B	75,000



			Classification	Amount Requested
<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES</b>				
<b>Bangor Mental Health Institute</b>				
256	Bangor Mental Health Institute Pavilion Bangor	Generator Relocation	B	8,000
259	Bangor Mental Health Institute B,C,D Bangor	Steam Heat Conversion	B	605,000
260	Bangor Mental Health Institute F Bangor	Heating System Upgrade	B	250,000
728	Gazebo Bangor	Renovate and Heat Gazebo's	B	30,000
807	A Bangor	Ceiling tile replacement	B	4,500
808	A Bangor	Remodel Dietary Kitchen	B	1,500
809	B Bangor	Ceiling tile replacement	B	4,500
810	B Bangor	Install CCTV buzzer, signage and handicap ramp	B	4,000
811	B Bangor	Renovate switchboard room with bathroom facility	B	4,000
812	B Bangor	Renovate Dr. apartment bathroom	B	3,000
813	C Bangor	Ceiling tile replacement	B	4,500
814	Motor Pool Bangor	Install and upgrade lighting	B	3,000
815	Barn Bangor	Structural Analysis	B	5,000
816	E Bangor	Upgrade kitchen hood extinguisher to dry chemical	B	2,500
817	E Bangor	Ceiling tile replacement	B	4,500
257	Bangor Mental Health Institute H Bangor	Repave H Building Parking Lot and Road	C	26,000
258	Bangor Mental Health Institute F Bangor	Repave Building Areas	C	26,000
261	Bangor Mental Health Institute A,B Bangor	Painting and Waterproofing	C	90,750
<b>Agency Total:</b>				<b>2,395,250</b>
<b>Elizabeth Levinson Center</b>				
805	ELC Bangor	Replace windows in all living or occupied areas	B	20,000
806	ELC Bangor	Replace/upgrade bathrooms on east and west wing	B	30,000
<b>Agency Total:</b>				<b>50,000</b>
<b>DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES TOTAL:</b>				<b>2,470,250</b>
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Forestry</b>				
233	Island Falls District HQ Island Falls	New Heated Storage Facility	B	150,000
454	District Headquarters Masardis	Install concret floor	B	7,000
457	District Office Lee	Replace siding-(install vinyl)	B	7,200
459	Ranger Office Topsfield	Metal building concrete floor	B	7,000
756	Ranger Station Benton	Replace windows, doors, and siding (vinyl)	B	9,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Forestry</b>				
137	St. Agatha Ranger Station St Agatha	Replace Ranger Station	C	125,000
138	Old Town Aviation Old Town	New Storage Facility	C	85,000
140	Masadris Storage Building Masardis	Build Additional Storage Unit	C	75,000
141	Weld Ranger Station Weld	New Ranger Station Facilities	C	100,000
234	Island Falls District HQ Island Falls	Office Expansion	C	40,000
<b>Agency Total:</b>				<b>605,200</b>
<b>Parks &amp; Lands</b>				
111	Systemwide Statewide	ADA-Access at State Parks	A	1,650,000
236	Range Pond State Park Poland	New Sanitary Sewer Connection	A	150,000
237	Fort Knox Prospect	Parking Lot and ADA Access	A	341,000
127	Cobscook Edmunds Twp.	Building Renovations	B	27,000
131	AWW Unorganized TWP.	Shelter Building for Locomotives	B	40,000
235	Eagle Island Pier Harpwell	Renovate Pier	B	225,000
244	Colonial Pemaquid Bristol	Shoreline Stabilization	B	150,000
460	Reid State Park Georgetown	Water Main Replacement	B	100,000
462	Colonial Pemaquid Historical Site Bristol	Leach field for leased restaurant	B	110,000
464	Fort Mclary Kittery	Foundation repair	B	75,000
465	Sebago Lake State Park Naples/Casco	Songo Lock Dam Rehabilitation	B	100,000
466	Camden Hills Camden	Trail Rehabilitation	B	38,000
467	Kettle Cove Cape Elizabeth	Seawall repair	B	40,000
470	Camden Hills Camden	Expand hikers parking at Stevens Corner	B	38,000
471	Chamberlin Ranger Station Unorganized TWP.	Rehab Ranger Station	B	44,000
472	Jewell Island Casco Bay	Former fire control Battery and bunker repairs	B	200,000
473	Two Lights State Park Cape Elizabeth	Former fire control battery rehab	B	50,000
474	Owls Head Lighthouse Owls Head	Road Repair	B	28,000
476	Fort William Henry Bristol	Roof Repair	B	40,000
477	Fort Edgecomb Edgecomb	Reshingle blockhouse, replace palisade	B	30,000
478	Fort O'brien Machias	Stablize eroding shoreline with riprap	B	75,000
479	Statewide Statewide	Boundary Work	B	80,000
481	Fort Point Stockton Springs	Lighthouse 10 year plan	B	44,000
793	Quoddy Head State Park Lubec	Light Keepers House re-siding	B	30,000
112	Lake St. George Liberty	Day Area Toilet	C	220,000

			Classification	Amount Requested
<b>DEPARTMENT OF CONSERVATION</b>				
<b>Parks &amp; Lands</b>				
114	Lake St. George Liberty	New Shower/Toilet Facility	C	220,000
115	Sebago Lake State Park Casco/Naples	New Shower/Toilet Facility	C	900,000
116	Peaks-Kenny Dover Foxcroft/Bowerbank	Replace Toilet facilities	C	220,000
119	Statewide Statewide	Renovate and Replace Tot Lots	C	960,000
120	Two Lights State Park Cape Elizabeth	Toilet Replacement	C	425,000
121	Peaks-Kenny Dover Foxcroft/Bowerbank	Build Group Use Day Area and Parking	C	198,000
122	Ferry Beach Saco, South Berwick, Islesboro	New Park Offices and Housing	C	308,000
123	Birch Point Beach Owls Head	Parking and Upgraded Toilet Facilities	C	200,000
124	Crescent Beach State Park Cape Elizabeth	New Group Use Shelter Complex	C	190,000
125	Sebago Lake State Park Naples/Casco	Camping Area Parking	C	60,000
126	Bradbury Mountain Pownal	Comfort Station	C	500,000
128	Mt. Blue State Park Weld/Avon	Build Storage Shed	C	45,000
129	Crescent Beach State Park Cape Elizabeth	Build Cold Storage Structure	C	190,000
130	Sebago Lake State Park Naples/Casco	Replace Toll Station	C	60,000
132	Statewide Statewide	Shop Improvements	C	375,000
133	Seven Parks Statewide	Group Day Shelter	C	526,000
134	Camden Hills Camden	Rehabilitate Day Use Area	C	100,000
135	Colonial Pemaquid Bristol	New Museum Building	C	2,100,000
136	Pleasant River Lake Park, Casco Islands Beddington-Casco Bay	Major Park Improvements	C	2,000,000
243	Bradbury Mountain Pownal	Showers and Flush Toilets	C	500,000
334	State Parks Various Statewide	Statewide Campground Rehabilitation	C	300,000
335	State Parks Various Statewide	Roadway Paving, Parking, Culverts	C	750,000
336	Fort Popham Fort Phippsburg	Masonry Restoration	C	300,000
337	AWW Boarding House Unorganized TWP.	Boarding House Renovations	C	250,000
			<b>Agency Total:</b>	<b>15,602,000</b>
			<b>DEPARTMENT OF CONSERVATION TOTAL:</b>	<b>16,207,200</b>
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Bolduc Correctional Facility</b>				
835	Administration #326 Warren	Replace fixtures, faucets, zone valves, blast drains	B	6,000
836	Unit 1 #330 Warren	Fixtures, heat pipes, replace water tanks, coolers	B	15,500
837	Unit 2 #334 Warren	Fixtures, heat pipes, replace water tanks, coolers	B	15,500

			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Bolduc Correctional Facility</b>				
838	Recreation Building Warren	Fixtures, heat pipes, replace water tanks, coolers	B	24,200
839	Bucklin Farm Barn #333 Warren	Replace cedar shingles, asphalt shingles, windows	B	9,000
840	Various Buildings Warren	Shingles, siding, windows, tile, piping	B	30,000
845	Barrett Farmhouse #337 Warren	Structural, electrical upgrade and new heating system	B	30,000
			<b>Agency Total:</b>	<b>130,200</b>
<b>Charleston Correctional Facility</b>				
289	Mountain View Youth Development Center Treatment Plant Charleston	Install Muffin Monster Shredder	A	12,000
434	Administration Building #103 Charleston	Maintenance and Misc. Repairs	B	2,000
435	Receiving Dorm Building #105 Charleston	Painting and Misc. Repairs	B	1,000
436	Steam Plant Building #106 Charleston	Maintenance and Misc. Repairs	B	3,000
437	Dorm II Building #107 Charleston	Painting, maintenance, and misc. repairs	B	2,500
438	Security Building #107 Charleston	Misc. Repairs	B	1,000
439	Dining Hall Building #110 Charleston	Roofing, maintenance, and repairs	B	5,000
440	Dorm III Building 112 Charleston	Maintenance and misc. repairs	B	1,000
441	Welding Shop Building #103 Charleston	Exterior paint and misc. maintenance <sup>1</sup>	B	500
442	Dorm IV Building #114 Charleston	Misc repairs	B	500
443	Gym Building #119 Charleston	Misc Repairs, paint, insulation, floor	B	10,000
444	Learning Center Building #120 Charleston	Misc. repairs, duct work	B	2,000
445	Maintenance Building #202 Charleston	Misc. maintenace	B	1,500
446	Blue Building #203 Charleston	Re-roofing, doors, windows, misc.	B	2,000
447	Food Storage Building #210 Charleston	Re-roofing, doors, windows, misc.	B	1,500
448	Dorm I Charleston	Replace floor tiles, painting, misc.	B	2,500
449	Roads and Parking Lots Charleston	Replace culverts and misc. repairs	B	2,500
450	Various Charleston	Maintenance and repairs under \$5,000	B	25,000
451	Wastewater Treatment Plant Charleston	Aeration System Blower	B	1,300
452	Special management unit Charleston	Evacuation yard: fencing and pavement	B	4,000
846	Dorm IV Charleston	Steam line, pipe and insulation	B	10,000
847	Administration Building Charleston	Misc. Repairs	B	2,500
848	Blue Building #203 Charleston	Re-roofing, doors, windows	B	2,000
849	Dining Hall #110 Charleston	Roofing	B	5,000
850	Dorm I Charleston	Replace floor tiles, painting	B	3,500
851	Dorm II #107 Charleston	Painting	B	2,500

			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Charleston Correctional Facility</b>				
852	Dorm III #112 Charleston	Misc Repairs	B	3,000
853	Dorm VI #114 Charleston	Misc Repairs	B	3,000
854	Food Storage Building #210 Charleston	Re-roof, doors, windows	B	2,000
855	Gym Building #119 Charleston	Paint and Flooring	B	12,000
856	Learning Center Building #120 Charleston	Misc Repairs	B	2,000
857	Receiving Dorm Building #105 Charleston	Painting	B	2,000
858	Roads and Parking lots Charleston	Patching and Repaving	B	10,000
859	Security Building #108 Charleston	Misc Repairs	B	3,000
860	Special Management Unit Charleston	Evacuation yard fencing and pavement	B	6,000
861	Steam Plant Building #106 Charleston	Misc Repairs	B	5,000
862	Wastewater Treatment Charleston	Pumps and Motors	B	3,500
863	Welding Shop Charleston	Exterior Paint	B	500
290	Garage Charleston	Underground Gasoline Storage	C	52,000
			<b>Agency Total:</b>	<b>210,300</b>
<b>Downeast Correctional Facility</b>				
108	Downeast Correctional Facility Machiasport	Install Integrated Fire Alarm System	A	150,000
291	Downeast Correctional Facility Machiasport	Camera Surveillance Systems	A	50,000
292	Downeast Correctional Facility Machiasport	Intrusion Detection System	A	75,000
296	Downeast Correctional Facility Machiasport	Security Intercom System	A	15,000
297	Downeast Correctional Facility Machiasport	Lock/Key Control System	A	50,000
298	Unit III Machiasport	Emergency Electric Service	A	50,000
293	Housing I, II, III Machiasport	Electrical Upgrade	B	30,000
299	Training Building Machiasport	Training Building Utilities	B	26,000
294	Downeast Correctional Facility Machiasport	Kitchen Renovations	C	150,000
295	Downeast Correctional Facility Machiasport	Vehicle Sallyport	C	100,000
300	Downeast Correctional Facility Machiasport	Gymnasium Floor Replacement	C	75,000
301	Downeast Correctional Facility Machiasport	Repave Common Inside Grounds	C	100,000
302	Downeast Correctional Facility Machiasport	Pave Parking for Staff and Visitors	C	50,000
			<b>Agency Total:</b>	<b>921,000</b>
<b>Long Creek Youth Development Center</b>				
307	H Building South Portland	Renovate Warehouse	C	838,000
			<b>Agency Total:</b>	<b>838,000</b>
<b>Maine Correctional Center</b>				
304	Administration Building Windham	Elevator System	A	85,000

			Classification	Amount Requested
<b>DEPARTMENT OF CORRECTIONS</b>				
<b>Maine Correctional Center</b>				
305	Treatment Plant Windham	Replace Current Treatment Plant	B	1,200,000
864	MPU Windham	Renovate visit area to enlarge reception	B	4,000
865	Dining Hall Windham	Replace kitchen floor	B	4,000
866	Administration Windham	Replace motorized valve systems	B	4,000
867	Dorms 1,2,3,4 Windham	Replace window	B	4,000
303	Administrative Building Windham	Renovate 3rd floor Administrative Building	C	35,000
306	Security Building Windham	Utilities upgrades Security Building	C	14,000
<b>Agency Total:</b>				<b>1,350,000</b>
<b>Maine State Prison</b>				
832	Showroom #308 Thomaston	Replace display window	B	4,000
833	Showroom #308 Thomaston	Roof Repairs	B	53,000
834	Carroll #318 Thomaston	Re-roof	B	8,000
841	Maintenance Building #315 Thomaston	Replace Fire Alarm System	B	3,000
842	P&P #320 Thomaston	Re-roof, repair siding, replace boiler	B	5,000
843	201 Main Street #100 Thomaston	Repair porch rot, re-wire house	B	7,000
844	Business Office #319 Thomaston	Sewer Pipe replacement, boiler replacement	B	6,000
<b>Agency Total:</b>				<b>86,000</b>
<b>DEPARTMENT OF CORRECTIONS TOTAL:</b>				<b>3,535,500</b>
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
103	Various Armories Statewide	Install Handicap Ramp and Bathroom Alterations	A	399,300
104	Various Armories Statewide	Install Fire Alarm System	A	136,800
105	Various Armories Statewide	Asbestos Abatement	A	1,213,000
106	Various Armories Statewide	Replace Emergency Lights	B	105,600
338	Armory Gardiner	Replace Roof	B	295,000
339	Armory Fort Kent	Replace Roof	B	290,000
340	Saco Armory Drill Hall Saco	Replace Roof	B	300,000
341	Armories Various Statewide	Asbestos Abatement	B	350,000
342	Steven Ave Armory Dining Hall Portland	Replace Roof	B	320,000
343	Armory Waterville	Replace Roof	B	310,000
344	Armory Brewer	Replace Roof	B	300,000
346	Bath Armory Bath	Insulate walls (R-11) and sheetrock	B	38,000

			Classification	Amount Requested
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
347	Bath Armory Bath	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	15,000
348	Bath Armory Bath	Insulate heating system	B	15,000
349	Bath Armory Bath	Upgrade latrines	B	18,000
350	Belfast Armory Belfast	Insulate walls (R-11) and sheetrock	B	44,000
351	Belfast Armory Belfast	Replace windows with double glazed units and reduce total glass area by selective use of insulating pipes	B	15,000
352	Belfast Armory Belfast	Insulate heating systems	B	12,000
353	Belfast Armory Belfast	Upgrade Kitchen	B	30,000
354	Belfast Armory Belfast	Upgrade latrines	B	12,000
355	Brewer Armory Brewer	Insulate Walls (R-11) and sheetrock	B	58,000
357	Brewer Armory Brewer	Insulate heating systems	B	28,000
358	Brewer Armory Brewer	Upgrade Kitchen	B	35,000
359	Brewer Armory Brewer	Upgrade Latrines	B	18,000
361	Brewer Armory Brewer	Repair masonry and seal	B	150,000
362	Calais Armory Calais	Insulate walls (R-11) and sheetrock	B	40,000
363	Calais Armory Calais	Replace windows with double glazed units and reduce total glass area by selective use of insulating panels	B	12,000
364	Calais Armory Calais	Upgrade Kitchen	B	35,000
365	Calais Armory Calais	Upgrade Latrines	B	14,000
366	Calais Armory Calais	Replace roof	B	210,000
377	Fort Kent Armory Fort Kent	Insulate wall (R-11) and sheetrock	B	40,000
378	Fort Kent Armory Fort Kent	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
379	Fort Kent Armory Fort Kent	Upgrade Kitchen	B	30,000
380	Fort Kent Armory Fort Kent	Upgrade latrines	B	14,000
382	Gardiner Armory Gardiner	Insulate walls (R-11) and sheetrock	B	44,000
383	Gardiner Armory Gardiner	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
384	Gardiner Armory Gardiner	Insulate heating systems	B	20,000
385	Gardiner Armory Gardiner	Upgrade latrines	B	12,500
387	Houlton Armory Houlton	New 400 Amp service	B	16,000
388	Houlton Armory Houlton	Insulate walls (R-11) and sheetrock	B	44,000
389	Houlton Armory Houlton	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	15,000
390	Houlton Armory Houlton	Insulate heating systems	B	20,000
391	Houlton Armory Houlton	Upgrade Kitchen	B	32,000

			Classification	Amount Requested
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
392	Houlton Armory Houlton	Upgrade latrines	B	16,000
393	Houlton Armory Houlton	Replace roof	B	140,000
394	Lewiston Armory Lewiston	Unit heaters in drill hall	B	24,200
395	Lewiston Armory Lewiston	Insulate walls (R-11) and sheetrock	B	30,000
396	Presque Isle Armory Presque Isle	Unit heaters in drill hall	B	24,000
397	Presque Isle Armory Presque Isle	Insulate walls (R-11) and sheetrock	B	42,000
398	Presque Isle Presque Isle	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	44,000
399	Presque Isle Armory Presque Isle	Upgrade Kitchen	B	30,000
401	Presque Isle Armory Presque Isle	Replace roof/Drill Hall and Maintenance Bays	B	200,000
402	Saco Armory Saco	Insulate walls (R-11) and sheetrock	B	70,000
403	Saco Armory Saco	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	62,700
404	Saco Armory Saco	Upgrade kitchen	B	16,000
407	Sanford Armory Sanford	Insulate walls (R-11) and sheetrock	B	48,000
408	Sanford Armory Sanford	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	42,000
409	Sanford Armory Sanford	Upgrade latrines	B	14,000
410	Sanford Armory Sanford	Replace roof Drill Hall	B	220,000
411	Skowhegan Armory Skowhegan	Insulate walls (R-11) and sheetrock	B	48,000
412	Skowhegan Armory Skowhegan	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	46,000
413	Skowhegan Armory Skowhegan	Upgrade kitchen	B	30,000
414	Skowhegan Armory Skowhegan	Replace roof Drill Hall	B	220,000
415	Stevens Ave. Armory Portland	Insulate walls (R-11) and sheetrock	B	80,000
416	Stevens Ave. Armory Portland	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	130,000
418	Stevens Ave. Armory Portland	Upgrade kitchen	B	110,000
419	Stevens Ave. Armory Portland	Upgrade latrines	B	45,000
420	Waterville Armory Waterville	Insulate walls (R-11) and sheetrock	B	74,000
421	Waterville Armory Waterville	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	48,000
422	Waterville Armory Waterville	Upgrade kitchen	B	20,000
423	Waterville Armory Waterville	Upgrade Latrines	B	16,000
425	Westbrook Armory Westbrook	Insulate walls (R-11) and sheetrock	B	44,000
426	Westbrook Armory Windham	Replace all windows with double glazed units and reduce total glass area by selective use of insulating panels	B	40,000
427	Westbrook Armory Westbrook	Upgrade kitchen	B	30,000



			Classification	Amount Requested
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b>				
<b>Military Bureau</b>				
428	Westbrook Armory Westbrook	Upgrade latrines	B	16,000
429	Westbrook Armory Westbrook	Replace roof/Drill Hall floor	B	170,000
431	Various Various Locations	Oil Separators/Boiler Rooms	B	212,000
432	Various Various Locations	Fire Alarm Systems	B	150,000
345	Armories Various Statewide	Repave Parking Lot	C	280,000
<b>Agency Total:</b>				<b>8,022,100</b>
<b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT TOTAL:</b>				<b>8,022,100</b>

**GOVERNOR BAXTER SCHOOL FOR THE DEAF**

<b>Governor Baxter School for the Deaf</b>				
329	A Building Falmouth	Walkways, Maintenance Garage, A Building	B	3,911,375
330	B,G,J, Farmhouse Falmouth	Building Renovations	B	3,929,127
331	Building C and K Falmouth	Renovation of Buildings	B	4,094,188
711	Building A Falmouth	Window Repairs	B	10,000
712	Building A Falmouth	Foundation repairs	B	65,000
713	Building B Falmouth	General Renovation	B	20,000
714	Building G Falmouth	Stage Repair	B	5,000
715	Building G Falmouth	Repair fire exit ramps	B	3,000
716	Building G Falmouth	Attic Sprinkler	B	16,500
717	Building H Falmouth	Maintenance and repairs	B	5,100
718	Building I Falmouth	Maintenance and repairs	B	5,200
720	Building J Falmouth	Repair Gym floor	B	9,000
721	Farmhouse Falmouth	Roof Repair	B	10,000
722	Farmhouse Falmouth	Foundation and drainage repairs	B	20,000
967	Building C Falmouth	Walkway roof repair	B	3,000
968	Building C Falmouth	Replace windows in common areas	B	8,000
969	Building D Falmouth	Roof seams and drains	B	3,000
970	Building E Falmouth	Supply fiber optics for telecommunications	B	80,000
971	Building L Falmouth	Supply fiber optics for telecommunications	B	8,000
972	Building J Falmouth	Build ADA ramp at rear exit	B	10,000
973	Building J Falmouth	Add 2 new roof drains	B	1,000
974	Building G Falmouth	Clean and repair air handlers	B	5,000
975	Building G Falmouth	Upgrade lighting	B	6,000

			Classification	Amount Requested
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF</b>				
<b>Governor Baxter School for the Deaf</b>				
976	Building A Falmouth	Remove asbestos floor	B	4,000
977	Building K Falmouth	Fuel tank - replace spill bucket	B	4,000
978	Building K Falmouth	Lighting upgrade	B	3,000
979	Building B Falmouth	Asbestos abatement	B	16,000
980	Grounds Falmouth	Repair tennis courts	B	30,000
<b>Agency Total:</b>				<b>12,284,490</b>
<b>GOVERNOR BAXTER SCHOOL FOR THE DEAF TOTAL:</b>				<b>12,284,490</b>

**DEPARTMENT OF INLAND FISHERIES AND WILDLIFE**

<b>Administrative Services</b>				
625	Pole Barn Enfield	Replace floor	B	3,000
627	Greenville Headquarters Greenville	Rip-rap shoreline	B	1,500
628	Greenville Headquarters Greenville	Parking lot repair	B	5,500
629	Greenville Headquarters Greenville	Patch boat ramp	B	1,500
631	Greenville Headquarters Greenville	Pole Barn roof repair	B	2,000
632	Greenville Headquarters Greenville	Canoe building storage repair	B	2,000
633	Greenville Headquarters Greenville	Walk in freezer repair	B	18,000
643	Strong Regional Headquarters Strong	Pole barn electrical	B	4,000
644	Strong Regional Headquarters Strong	Pave parking lot	B	8,000
646	Gray Regional Headquarters Gray	Pave parking lot	B	8,000
647	Gray Regional Headquarters Gray	Storage building repairs	B	7,000
648	Ashland Regional Headquarters Ashland	Chimney repairs	B	2,000
649	Ashland Regional Headquarters Ashland	New roof	B	10,000
650	Sidney Regional Headquarters Sidney	Pave parking area	B	11,500
651	Sidney Regional Headquarters Sidney	New upstairs office	B	10,000
652	Sidney Regional Headquarters Sidney	Evidence Locker	B	14,000
653	Federal Street Safety Building Augusta	Boiler Replacement	B	6,000
654	Federal Street Building Augusta	Electrical Upgrade	B	6,500
656	Federal Street Safety Building Augusta	Handicap restroom	B	7,500
657	Federal Street Safety Building Augusta	Convert garage to classroom	B	19,785
658	Engineering Building Augusta	Heating system	B	8,000
660	Engineering Building Augusta	New siding	B	6,500
661	Engineering Building Augusta	New doors	B	11,000
662	Engineering Building Augusta	Hot water heater	B	300

			Classification	Amount Requested
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>				
<b>Administrative Services</b>				
663	Engineering Building Augusta	Insulation	B	5,000
664	Engineering Building Augusta	Internal wall covering	B	2,500
665	Engineering Building Augusta	Add on repair bay	B	9,000
666	Carbone Building Augusta	Pave entrance	B	5,000
670	Animal Farm Gray	Storage Shed roof and paint	B	3,800
671	Animal Farm Gray	Fish show pool	B	90,000
685	Dams Statewide	Repair Concord Dam	B	65,000
686	Dams Statewide	Repair Clay's Pond Dam	B	55,000
687	Dams Statewide	Repair Taylor Pond Dam	B	2,000
688	Dams Statewide	Repair Emden Pond Dam	B	25,000
689	Dams Statewide	Repair Martin Stream Dam	B	45,000
690	Dams Statewide	Repair Chesterville Dam	B	40,000
692	Boat ramps Statewide	Passadumkeag Lake Boat ramp repair	B	35,000
693	Boat ramps Statewide	Moutain View Pond Boat ramp	B	40,000
695	Bridges Statewide	Hodgon Bridge replacement	B	5,000
802	Animal Farm Gray	Access Road Improvements	B	20,000
803	Animal Farm Gray	Renovate Director's House	B	25,000
804	Animal Farm Gray	Asbestos Abatement	B	10,000
175	Enfield Regional Headquarters	4000 Sq Ft New Structure	C	375,000
189	Savarde Pond Boat Ramp Windsor	Build Public Boat Access	C	35,000
190	Thompson Lake Boat Ramp Poland	Build Public Boat Access	C	165,000
245	Jonesboro Regional HQ Jonesboro	New Storage Sheds	C	75,000
270	Wildlife Park Gray	New Visitor's Center	C	500,000
<b>Agency Total:</b>				<b>1,805,885</b>
<b>Atlantic Salmon</b>				
683	Fishways Statewide	Greatworks fishway repair	B	2,800
684	Fishways Statewide	Pemaquam upper and lower fishway repair	B	3,000
<b>Agency Total:</b>				<b>5,800</b>
<b>Fisheries &amp; Hatcheries</b>				
176	Hatchery Emden	Hatchery Renovation	B	2,500,000
177	Hatchery Palermo	Hatchery Improvements	B	1,497,000

			Classification	Amount Requested
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>				
<b>Fisheries &amp; Hatcheries</b>				
178	Casco Hatchery Hatchery Casco	Hatchery Improvements	B	940,000
179	Dry Mills Hatchery Hatchery Gray	Hatchery Improvements	B	538,000
180	Enfield Hatchery Enfield	Hatchery Improvements	B	1,500,000
181	Govenor Hill Hatchery Augusta	Hatchery Improvements	B	740,000
182	Grand Lake Stream Hatchery Grand Lake Stream	Hatchery Improvements	B	943,000
183	New Gloucester Hatchery New Gloucester	Hatchery Improvements	B	8,000
184	Phillips Hatchery Phillips	Hatchery Improvements	B	243,000
187	Stevens Brook Dam Bridgton	Stevens Brook Dam Removal	C	100,000
188	Black Brook Dam Carrying Place Township	Build New Dam	C	165,000
<b>Agency Total:</b>				<b>9,174,000</b>
<b>Warden Service</b>				
677	Warden Service Camps Statewide	Wesley House roof repair	B	8,000
678	Warden Service Camps Statewide	Lily Bay electrical upgrade	B	2,500
679	Warden Service Camps Statewide	Freeman roof on garage repair	B	4,000
680	Warden Service Camps Statewide	Garage Repair	B	12,000
681	Warden Service Camps Statewide	St Zacharie Sliding door repair	B	2,000
682	Warden Service Camps Statewide	Coffeeloss Paint bathroom and well improvements	B	6,000
<b>Agency Total:</b>				<b>34,500</b>
<b>Wildlife</b>				
672	Swan Island Building Swan Island	Handicap access ramps	B	3,500
674	Swan Island Building Swan Island	New shower/toilet complex	B	65,000
675	Swan Island Building Swan Island	Repair retaining wall	B	20,000
676	Swan Island Building Swan Island	New Barn	B	20,000
801	Dam Swan Island	Dam Repair	B	20,000
<b>Agency Total:</b>				<b>128,500</b>
<b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE TOTAL:</b>				<b>11,148,685</b>
<b>DEPARTMENT OF MARINE RESOURCES</b>				
<b>Marine Resources</b>				
191	Laboratory Boothbay Harbor	ADA Ramp	A	5,000
193	Office Building Boothbay Harbor	ADA Entrance	A	50,000
194	Office Building Boothbay Harbor	ADA Bathroom Upgrade	A	25,000
696	Laboratory Boothbay Harbor	Replace lab exhaust fan	B	20,000
697	Welch House Boothbay Harbor	Replace septic line to house	B	15,000

			Classification	Amount Requested
<b>DEPARTMENT OF MARINE RESOURCES</b>				
<b>Marine Resources</b>				
698	Office Building Boothbay Harbor	Window replacements	B	100,000
699	Office Building Boothbay Harbor	Replace generator	B	50,000
700	Office Building Boothbay Harbor	Replace carpet	B	10,500
701	Laboratory Lamoine	Repair lab floor	B	5,000
702	Laboratory Lamoine	Replace furnace	B	10,500
192	Library Boothbay Harbor	Air Conditioning	C	33,000
226	Barn Lamoine	Barn Siding	C	33,000
			<b>Agency Total:</b>	<b>357,000</b>
<b>DEPARTMENT OF MARINE RESOURCES TOTAL:</b>				<b>357,000</b>
<b>MAINE MARITIME ACADEMY</b>				
743	BIW Building Castine	Repave walkways	B	5,000
763	Quick/Platz Castine	Re-roof 2 sections (11)	B	15,000
764	Quick/Platz Castine	Upgrade fire alarm panel install devices (4)	B	10,000
			<b>Agency Total:</b>	<b>30,000</b>
<b>Maine Maritime Academy</b>				
231	Dismukes Hall Castine	Dismukes Hall Asbestos Abatement (1)	A	150,000
169	Pier Castine	Pier and Dredging	B	800,000
228	Curtis Hall Dormitory Castine	Curtis Hall-Replace steam line to Student Union(6)	B	150,000
229	Dismukes Hall Castine	Dismukes Hall Repair porch arches and foundation	B	50,000
230	Dismukes Hall Castine	Dismukes Hall-Re-roofing (8)	B	167,000
232	Dismukes Hall Castine	Dismukes Hall, repair bricks, repair concrete	B	44,000
599	Binnacle House Castine	Re-paint Exterior	B	8,500
600	Buoy House Castine	Demolition, Landscaping	B	40,000
601	Capstan House Castine	Concret basement floor	B	5,000
606	Dismukes Hall Castine	ADA compliance	B	10,000
607	Leavitt Hall Castine	Drapery replacement	B	7,500
609	Leavitt Hall Castine	Re-roof building (7)	B	66,000
611	Leavitt Hall Castine	ADA compliance-entrances/bathrooms	B	50,000
612	Payson Hall Castine	Ventilation in welding lab (13)	B	15,000
615	Pennant House Castine	Concrete basement floor	B	4,000
616	Pilot House Castine	Replace heating boiler	B	8,500
617	Quick Hall Castine	ADA compliance entrances	B	20,000
619	President's House Castine	Replace Boiler	B	10,000

			Classification	Amount Requested
<b>MAINE MARITIME ACADEMY</b>				
	<b>Maine Maritime Academy</b>			
620	President's House Castine	Re-wire building	B	20,000
624	Student Union Castine	ADA compliance entrances	B	7,000
741	Binnacle House Castine	Repair storage garage	B	5,000
742	BIW Building Castine	Repair and reset granite entry steps (9)	B	10,000
744	Castan House Castine	Replaced rotten siding and repaint	B	22,000
745	Curtis Hall Castine	Pave parking lots	B	20,000
746	Curtis Hall Castine	Pave parking lots	B	20,000
747	Gradvale Housing Castine	Repaint two buildings	B	35,000
748	Gradvale House Castine	Replace apartment carpeting	B	25,000
749	Leavitt Hall Castine	Replace windows (7)	B	125,000
751	Leavitt Hall Castine	Install ADA interior signage	B	10,000
753	Leavitt Hall Castine	Delano Auditorium-carpet and wall finishes	B	8,000
754	Leavitt Hall Castine	Renovate third floor guest rooms	B	50,000
755	Leavitt Hall Castine	Repoint brick on porch, repair arches	B	12,000
757	Payson Hall Castine	Renovate interior classroom buildings (carpet, paint, seating)	B	55,000
758	Payson Hall Castine	Replace atrium entrance doors	B	3,000
759	Payson Hall Castine	Install ADA compliant signage	B	5,000
760	Presidents House Castine	Re-roof (10)	B	25,000
762	Presidents House Castine	Structural repairs (sills, corner posts)	B	20,000
765	Quick/Platz Castine	Replace boiler feed system (14)	B	11,000
766	Quick/Platz Castine	Replace main entrance doors	B	3,500
767	Quick/Platz Castine	Replace concrete patio and stairs	B	15,000
768	Quick/Platz Castine	Repoint masonry-old section	B	10,000
769	Smith Alexandra Castine	Install new ventilation system	B	25,000
770	Smith Alexander Castine	Replace lobby entrance	B	13,000
772	Smith Alexander Castine	Install fire alarm system (3)	B	20,000
773	Smith Alexander Castine	Replace racquetball court floor	B	5,000
774	Smith Alexander Castine	Renovate restrooms and locker rooms	B	20,000
775	Rental Housing Castine	Update/repair Capstan, Propeller, Pennant	B	100,000
776	Roads and Grounds Castine	Add campus lighting	B	20,000
777	Roads and grounds Castine	Add curbing, repave walkways and roads	B	30,000

			Classification	Amount Requested
<b>MAINE MARITIME ACADEMY</b>				
<b>Maine Maritime Academy</b>				
778	Roads and grounds Castine	Add curbing repave walkways and roads	B	30,000
779	Student Union Castine	Replace entrance doors	B	20,000
780	Student Union Castine	Replace overhead door	B	8,000
781	Student Union Castine	Replace carpet throughout	B	20,000
782	Student Union Castine	Ceramic tile-tray return area	B	8,000
783	Student Union Castine	Replace fogged window glass	B	10,000
784	Student Union Castine	Install ADA compliant signage	B	8,000
785	Student Union Castine	Install drain in air duct pit	B	5,000
786	Waterfront Castine	Repair wood bulkhead	B	50,000
787	Waterfront Castine	Install shore power	B	6,000
788	Waterfront Castine	Pave travel lift area	B	10,000
789	Waterfront Castine	Dredge in front of piers and float	B	100,000
794	Dismukes Hall Castine	ADA Compliance	B	10,000
795	Dismukes Hall Castine	Floor put back after asbestos removal (2)	B	45,000
796	Dismukes Castine	Carpet Alumni Lecture Hall	B	6,000
797	Waterfront Castine	Repair steel bulkhead	B	50,000
798	Windlass House Castine	Install fire alarm system (5)	B	10,000
799	Windlass House Castine	Replace Boiler (12)	B	8,500
800	Smith Alexander Castine	Install sprinkler	B	50,000
172	Student Union Building Castine	Student Union Building Addition	C	1,988,430
238	Parking Castine	150 Space Parking Lot	C	130,000
<b>Agency Total:</b>				<b>4,927,930</b>

**MAINE MARITIME ACADEMY TOTAL: 4,957,930**

**DEPARTMENT OF PUBLIC SAFETY**

**Maine Criminal Justice Academy**

272	MCJA Vassalboro	Renovation of 4th Floor	B	100,000
<b>Agency Total:</b>				<b>100,000</b>

**State Police**

146	Gray Barracks Gray	Rehab Building for ADA Compliance	A	15,000
285	Barracks Statewide	Security Lighting	A	125,000
147	Skowhegan Barracks Skowhegan	Barracks Improvement	B	150,000
149	East Machias Barracks East Machias	Renovate Siding and Windows	B	50,000
484	Alfred Barracks Alfred	Repair access ramp	B	5,000
489	Barracks Augusta	Pointing and waterproofing	B	25,000

			Classification	Amount Requested
<b>DEPARTMENT OF PUBLIC SAFETY</b>				
<b>State Police</b>				
492	Barracks Gray	Driveway sealing	B	32,000
494	Barracks Gray	Repainting	B	15,000
496	Barracks Gray	Soundproofing polygraph area	B	5,000
497	Barracks Orono	Impound area fencing	B	12,000
499	Barracks Skowhegan	Reroofing	B	20,000
500	Barracks Skowhegan	Boiler replacement	B	28,000
818	Troop B Barracks Gray	Replace ADA sidewalks	B	5,000
819	Troop B Barracks Gray	Repair floor in shower	B	1,200
820	Troop B Barracks Gray	Repaint interior	B	12,000
821	Troop B Barracks Gray	Sound proof polygraph room	B	3,000
822	Troop B Barracks Gray	Repair garage floor drain	B	5,000
823	Troop B Barracks Gray	Seal driveway	B	6,000
824	Troop C Barracks Skowhegan	Front and side door replacement	B	4,000
825	Troop C Barracks Skowhegan	Entry security	B	6,000
826	Troop C Barracks Skowhegan	Fix garage walls	B	7,500
827	Troop C Barracks Skowhegan	Replace bathrooms	B	8,800
828	Troop C Barracks Skowhegan	Pavement	B	15,000
829	Troop A Barracks Alfred	Replace worn flooring	B	5,000
830	Troop J Barracks Machias	Siding/Window replacement	B	8,500
831	Troop A Barracks Alfred	Interior painting	B	12,000
148	Orono Barracks Orono Barracks Orono	New Barracks	C	5,000,000
150	Head Quarters Augusta Barracks Augusta	New Headquarters Facility	C	12,000,000
271	Statewide K-9 Training Facility Vassalboro	New Kennel	C	65,000
286	K-9 Training Facility Riding Rink Vassalboro	Renovate Riding Rink	C	350,000
287	Fleet Services Augusta	Replace Fleet Services Building	C	1,500,000
<b>Agency Total:</b>				<b>19,496,000</b>
<b>DEPARTMENT OF PUBLIC SAFETY TOTAL:</b>				<b>19,596,000</b>
<b>SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS &amp; AGENCIES TOTAL:</b>				<b>172,248,280</b>



### SCHEDULE III - RECOMMENDED PRIORITIES:MAINE TECHNICAL COLLEGE SYSTEM

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Mandatory</b>					
220	Central Maine Campus Wide	ADA Compliance	A	60,000	60,000
87	Eastern Maine Maine Bangor	Fire Alarm and Security System	A	240,000	300,000
99	Eastern Maine Various Bangor	ADA Compliance	A	2,000,000	2,300,000
100	Northern Maine Andrews Hall Presque Isle	ADA Compliance	A	245,000	2,545,000
324	Southern Maine Various South Portland	ADA Improvements	A	2,000,000	4,545,000
325	Southern Maine Various South Portland	ADA Improvements	A	2,000,000	6,545,000
267	Washington County Residence Hall Calais	ADA Uni-sex Bathroom	A	15,000	6,560,000
<b>Essential</b>					
76	Central Maine Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	B	65,000	6,625,000
84	Central Maine Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	B	250,000	6,875,000
88	Central Maine Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	200,000	7,075,000
91	Central Maine Exterior Auburn	Curbing/barrarier on roadway to prevent driving on lawns	B	30,000	7,105,000
94	Central Maine Exterior Auburn	Security fencing around Automotive and building construction, lots 200 running feet with double gates	B	15,000	7,120,000
101	Central Maine Kirk Hall Auburn	Roof repair (leaks in windy rain)	B	40,000	7,160,000
102	Central Maine Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	7,180,000
104	Central Maine Kirk Hall Auburn	Generator backup power system	B	25,000	7,205,000
732	Central Maine Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	7,225,000
733	Central Maine Jalbert Auburn	Cosmetic overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	7,425,000
736	Central Maine Jalbert Auburn	Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until complete. Compute	B	120,000	7,545,000
737	Central Maine Jalbert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	7,580,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
738	Central Maine Jalbert Auburn	Renovation of sheet metal fabrication	B	500,000	8,080,000
941	Central Maine Exterior Auburn	Campus signage per contracted design specifications	B	60,000	8,140,000
942	Central Maine Exterior Auburn	Ball field expansion	B	35,000	8,175,000
943	Central Maine Exterior Auburn	Drainage restructure-Lakeside parking area (water district mandate)	B	50,000	8,225,000
944	Central Maine Exterior Auburn	Security Camera system	B	20,000	8,245,000
945	Central Maine Exterior Auburn	Lighting upgrade around college buildings	B	100,000	8,345,000
946	Central Maine Jalbert Auburn	Re-keying	B	75,000	8,420,000
947	Central Maine Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	250,000	8,670,000
948	Central Maine Jalbert Auburn	Replacement/upgrade fire alarm panel	B	25,000	8,695,000
949	Central Maine Jalbert Auburn	Asbestos floor tile	B	100,000	8,795,000
950	Central Maine Jalbert Auburn	Renovate oil burner lab	B	80,000	8,875,000
951	Central Maine Jalbert Auburn	Library expansion and book store relocation	B	250,000	9,125,000
952	Central Maine Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	9,185,000
953	Central Maine Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	9,245,000
954	Central Maine Kirk Hall Auburn	OHS lab makeover/renovation	B	80,000	9,325,000
955	Central Maine Kirk Hall Auburn	Sound system	B	40,000	9,365,000
956	Central Maine Culinary Arts Auburn	Exterior painting	B	8,000	9,373,000
957	Central Maine Culinary Arts Auburn	Air conditioning building	B	50,000	9,423,000
958	Central Maine Culinary Arts Auburn	Replace floor drains	B	10,000	9,433,000
959	Central Maine Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	9,463,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
960	Central Maine Maintenance Garage Auburn	Renovate and expand	B	150,000	9,613,000
981	Central Maine Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	30,000	9,643,000
982	Central Maine Jalbert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 yea	B	150,000	9,793,000
984	Central Maine Resident Hall Auburn	Sprinkler system all rooms	B	65,000	9,858,000
985	Central Maine Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	50,000	9,908,000
986	Central Maine Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 yea	B	50,000	9,958,000
988	Central Maine Resident Hall Auburn	Apartment complex renovation	B	200,000	10,158,000
990	Central Maine Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	200,000	10,358,000
991	Central Maine Exterior Auburn	Re-paving two large parking lots, 1000 ft of roadway 120,000 sq ft	B	300,000	10,658,000
992	Central Maine Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	25,000	10,683,000
993	Central Maine Exterior Auburn	Expand parking area for day care	B	10,000	10,693,000
994	Central Maine Exterior Auburn	Underground electrical wiring group	B	60,000	10,753,000
995	Central Maine Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	10,761,000
996	Central Maine College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equip	B	50,000	10,811,000
997	Central Maine Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	10,841,000
300	Eastern Maine Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	10,891,000
301	Eastern Maine Maine Hall Bangor	Exterior Lighting additions	B	85,000	10,976,000
302	Eastern Maine Maine Hall Bangor	Electrical systems upgrade	B	180,000	11,156,000
303	Eastern Maine Maine Hall Bangor	Refinish Hallways in Thibodeau Wing	B	85,000	11,241,000
304	Eastern Maine Maine Hall Bangor	Reconstruct parking area and road behind building	B	200,000	11,441,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
305	Eastern Maine Maine Hall Bangor	Replacement of doors	B	100,000	11,541,000
306	Eastern Maine Maine Hall Bangor	Repoint masonry	B	165,000	11,706,000
307	Eastern Maine Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	920,000	12,626,000
313	Eastern Maine Schoodic Hall Bangor	Additional ventilation improvements	B	130,000	12,756,000
314	Eastern Maine Schoodic Hall Bangor	Install new fire alarm and security system	B	100,000	12,856,000
315	Eastern Maine Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	100,000	12,956,000
316	Eastern Maine Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	153,000	13,109,000
317	Eastern Maine Schoodic Hall Bangor	Reconstruct road around building and student parking	B	150,000	13,259,000
318	Eastern Maine Penobscot Hall Bangor	Additional ventilation improvements	B	50,000	13,309,000
320	Eastern Maine Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	380,000	13,689,000
321	Eastern Maine Penobscot Hall Bangor	Replace heat recovery air handling	B	20,000	13,709,000
322	Eastern Maine Rangeley Hall Bangor	Additional exterior lighting	B	15,000	13,724,000
328	Eastern Maine Acadia Hall Bangor	Reconstruct drainage	B	150,000	13,874,000
888	Eastern Maine Katahdin Bangor	Technology Improvements	B	5,000	13,879,000
889	Eastern Maine Katahdin Bangor	Install new fire alarm and sprinkler system	B	100,000	13,979,000
890	Eastern Maine Maine Bangor	Install security system	B	35,000	14,014,000
891	Eastern Maine Maine Bangor	Re-key locks and door hardware	B	100,000	14,114,000
892	Eastern Maine Maine Bangor	Refinish hallways Nickerson Wing	B	105,000	14,219,000
893	Eastern Maine Maine Bangor	Refinish hallways Sprague Wing	B	105,000	14,324,000
894	Eastern Maine Maine Bangor	Reinforce roof structures	B	500,000	14,824,000

Classification	Amount Requested	Accumulative Total
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**BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM**

**Essential**

895	Eastern Maine Maine Bangor	Window replacement	B	800,000	15,624,000
896	Eastern Maine Maine Bangor	Ventilation machine tool lab	B	250,000	15,874,000
897	Eastern Maine Maine Bangor	Technology Improvements	B	46,000	15,920,000
898	Eastern Maine Maine Bangor	HVAC system	B	1,150,000	17,070,000
899	Eastern Maine Schoodic Bangor	Additional Ventilation improvements	B	130,000	17,200,000
900	Eastern Maine Schoodic Bangor	Install security system	B	100,000	17,300,000
901	Eastern Maine Schoodic Bangor	Renovate existing auditorium	B	150,000	17,450,000
902	Eastern Maine Schoodic Bangor	Replace Windows	B	6,000	17,456,000
903	Eastern Maine Schoodic Bangor	Replace exterior doors	B	15,000	17,471,000
904	Eastern Maine Schoodic Bangor	Emergency Lighting	B	5,000	17,476,000
905	Eastern Maine Penobscot Bangor	Install security system	B	10,000	17,486,000
906	Eastern Maine Penobscot Bangor	Construct mezzanine office area	B	120,000	17,606,000
907	Eastern Maine Penobscot Bangor	Relocation of compound and fencing	B	100,000	17,706,000
908	Eastern Maine Penobscot Bangor	Tiling of first floor	B	8,000	17,714,000
909	Eastern Maine Penobscot Bangor	Backup lighting system for shop area	B	4,500	17,718,500
910	Eastern Maine Penobscot Bangor	Improve exterior lighting	B	25,000	17,743,500
911	Eastern Maine Penobscot Bangor	Install new bay doors and frames	B	16,000	17,759,500
912	Eastern Maine Penobscot Bangor	Technology improvements	B	5,000	17,764,500
913	Eastern Maine Rangeley Bangor	Reconstruct and expand sidewalks	B	20,000	17,784,500
914	Eastern Maine Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	75,000	17,859,500

	Classification	Amount Requested	Accumulative Total
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**BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM**

**Essential**

915	Eastern Maine Rangeley Bangor	Replace flooring	B	40,000	17,899,500
916	Eastern Maine Rangeley Bangor	Additional hood ventilation and fire suppression system	B	85,000	17,984,500
917	Eastern Maine Rangeley Bangor	Door replacement exterior	B	30,000	18,014,500
918	Eastern Maine Rangeley Bangor	HVAC renovations	B	50,000	18,064,500
919	Eastern Maine Rangeley Bangor	Install sound baffling system in conference areas	B	12,000	18,076,500
920	Eastern Maine Rangeley Bangor	Technology improvements	B	5,000	18,081,500
921	Eastern Maine Rangeley Bangor	Complete unfinished spaces	B	20,000	18,101,500
922	Eastern Maine Rangeley Bangor	Roof replacement (36,700*\$10)	B	367,000	18,468,500
923	Eastern Maine Maintenance Bangor	Demo and dispose of existing wood structures	B	125,000	18,593,500
924	Eastern Maine Acadia Bangor	Install 4 stop elevator	B	100,000	18,693,500
925	Eastern Maine Acadia Bangor	HVAC update	B	40,000	18,733,500
926	Eastern Maine Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	135,000	18,868,500
927	Eastern Maine Acadia Bangor	Replace door interior	B	35,000	18,903,500
928	Eastern Maine Acadia Bangor	Replace doors exterior	B	7,500	18,911,000
929	Eastern Maine Acadia Bangor	Replace windows	B	125,000	19,036,000
930	Eastern Maine Acadia Bangor	Renovate Student Lounges	B	70,000	19,106,000
931	Eastern Maine Acadia Bangor	Reconstruct Front entrance	B	10,000	19,116,000
932	Eastern Maine Acadia Bangor	Technology Improvements	B	5,000	19,121,000
933	Eastern Maine Acadia Bangor	Install emergency lighting	B	5,000	19,126,000
934	Eastern Maine Acadia Bangor	Install sprinkler system	B	150,000	19,276,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
935	Eastern Maine Acadia Bangor	Roof replacement (6500 sq ft *\$10)	B	65,000	19,341,000
936	Eastern Maine Mount Hope House Bangor	Renovation for use	B	201,600	19,542,600
937	Eastern Maine Mount Hope House Bangor	Demolition of Barn and Garage	B	12,000	19,554,600
938	Eastern Maine Mount Hope House Bangor	Site improvements	B	85,000	19,639,600
939	Eastern Maine Campus Bangor	Detention pond DEP requirement	B	200,000	19,839,600
940	Eastern Maine Campus Bangor	Campus, sidewalks and other site improvements	B	250,000	20,089,600
1002	Eastern Maine Rangeley Hall Bangor	Repair and replace building facade	B	100,000	20,189,600
1003	Eastern Maine Rangeley Hall Bangor	Construct entranceway near RAC	B	75,000	20,264,600
1004	Eastern Maine Rangeley Hall Bangor	Install new security system	B	15,000	20,279,600
1005	Eastern Maine Acadia Hall Bangor	Replace hot water tank	B	15,000	20,294,600
1006	Eastern Maine Acadia Hall Bangor	Boiler room asbestos abatement	B	40,000	20,334,600
184	Kennebec Valley Frye Building Fairfield	Improve lighting in Frye parking area-south	B	20,000	20,354,600
185	Kennebec Valley Frye Building Fairfield	Install gas solenoid switch-physics lab	B	5,000	20,359,600
186	Kennebec Valley Frye Building Fairfield	ADA exterior automatic door (N)	B	5,000	20,364,600
187	Kennebec Valley Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	30,000	20,394,600
188	Kennebec Valley Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	B	30,000	20,424,600
189	Kennebec Valley Frye Fairfield	Install ADA complaint exterior door/ramp - E. side	B	12,500	20,437,100
190	Kennebec Valley Frye Building Fairfield	Replace obsolete HVAC control system in Frye	B	45,000	20,482,100
191	Kennebec Valley Frye Building Fairfield	Upgrade to energy efficient lighting fixtures	B	30,000	20,512,100
192	Kennebec Valley Frye Building Fairfield	Close in storage building and install concrete floor	B	10,000	20,522,100

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
193	Kennebec Valley Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	20,562,100
194	Kennebec Valley Frye Building Fairfield	Install electromagnetic 45 door locks and key pads	B	19,500	20,581,600
195	Kennebec Valley Frye Building Fairfield	Replace air compressor in boiler room	B	5,000	20,586,600
196	Kennebec Valley Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete	B	5,000	20,591,600
197	Kennebec Valley Frye Building Fairfield	Insulate air handlers to suppress noise-Whitney wing	B	15,000	20,606,600
198	Kennebec Valley Frye Building Fairfield	Repair stone steps to Frye Conference	B	10,000	20,616,600
199	Kennebec Valley Frye Building Fairfield	Recoat Frye roof	B	20,000	20,636,600
200	Kennebec Valley Frye Building Fairfield	Re-surface west parking lot between Frye and Annex	B	25,000	20,661,600
201	Kennebec Valley Frye Building Fairfield	Replace ceiling tiles - Administration and Whitney wing	B	5,000	20,666,600
202	Kennebec Valley Frye Building Fairfield	Replace tile and cove base in hallways	B	12,500	20,679,100
203	Kennebec Valley Frye Building Fairfield	Epoxy repairs to sidewalks and concrete landings	B	5,000	20,684,100
204	Kennebec Valley Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	B	5,000	20,689,100
205	Kennebec Valley Frye Annex Fairfield	ADA accessibility-automatic door openers	B	1,600	20,690,700
206	Kennebec Valley Frye Annex Fairfield	Upgrade fire monitoring panel	B	5,000	20,695,700
207	Kennebec Valley Frye Annex Fairfield	Insulate maintenance workshop area	B	2,500	20,698,200
208	Kennebec Valley Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	15,000	20,713,200
209	Kennebec Valley Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	20,718,200
210	Kennebec Valley Frye Annex Fairfield	Replace access door and frame to security door	B	1,500	20,719,700
211	Kennebec Valley Frye Annex Fairfield	Retile floor in the cafe	B	5,000	20,724,700
212	Kennebec Valley Frye Annex Fairfield	Correct roof drainage system	B	5,000	20,729,700



			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
213	Kennebec Valley King Hall Fairfield	ADA-automatic door openers-main entrance	B	5,000	20,734,700
214	Kennebec Valley King Hall Fairfield	ADA-exterior automatic door openers-east entrance	B	5,000	20,739,700
215	Kennebec Valley King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	20,764,700
216	Kennebec Valley King Hall Fairfield	Revamp main entrance and repair structural damage	B	10,000	20,774,700
217	Kennebec Valley King Hall Fairfield	Install building automation system	B	25,000	20,799,700
218	Kennebec Valley King Hall Fairfield	ADA install emergency telephones	B	2,500	20,802,200
219	Kennebec Valley King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	20,807,200
221	Kennebec Valley King Hall Fairfield	Install electromagnetic locks and key pads-all doors	B	20,000	20,827,200
222	Kennebec Valley King Hall Fairfield	ADA install single action door handles	B	10,000	20,837,200
223	Kennebec Valley King Hall Fairfield	Repave parking lot and replace curbs with granite	B	60,000	20,897,200
224	Kennebec Valley King Hall Fairfield	Replace Thermostats (30)	B	5,000	20,902,200
225	Kennebec Valley King Hall Fairfield	Ceiling tile replacement	B	10,000	20,912,200
226	Kennebec Valley King Hall Fairfield	Replace walkways from King to Frye and Frye Annex	B	35,000	20,947,200
227	Kennebec Valley King Hall Fairfield	Replace carpet with tile in 6 classrooms	B	21,000	20,968,200
228	Kennebec Valley King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	30,000	20,998,200
229	Kennebec Valley King Hall Fairfield	Window replacement	B	10,000	21,008,200
230	Kennebec Valley King Hall Fairfield	Repaint classrooms and hallways	B	20,000	21,028,200
231	Kennebec Valley Carter Fairfield	Fill in scalloped roof deck openings-to get rid of nesting birds and resultant droppings	B	25,000	21,053,200
232	Kennebec Valley Carter Fairfield	Install air conditioning for gym/multipurpose room	B	40,000	21,093,200
233	Kennebec Valley Carter Fairfield	ADA automatic door openers - main and rear entrances	B	6,000	21,099,200

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
234	Kennebec Valley Carter Hall Fairfield	ADA automatic door openers - W. entrance interior door	B	1,500	21,100,700
235	Kennebec Valley Carter Fairfield	Renovate gym/multi-purpose room for student fitness room	B	50,000	21,150,700
236	Kennebec Valley Carter Fairfield	ADA install emergency telephones	B	2,500	21,153,200
237	Kennebec Valley Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	75,000	21,228,200
238	Kennebec Valley Carter Fairfield	Window and tile replacements	B	15,000	21,243,200
239	Kennebec Valley Carter Fairfield	Replace window coverings in offices	B	10,000	21,253,200
240	Kennebec Valley Carter Fairfield	ADA door handles in restrooms, etc.	B	5,000	21,258,200
241	Kennebec Valley Carter Fairfield	Retile gym roof with architectural shingles	B	40,000	21,298,200
242	Kennebec Valley Carter Fairfield	Replace remaining old thermostats	B	1,500	21,299,700
244	Kennebec Valley Michaud House Fairfield	Repair roof structure and re-shingle	B	8,000	21,307,700
245	Kennebec Valley Michaud House Fairfield	Improve entrances and security	B	2,000	21,309,700
246	Kennebec Valley General Campus Fairfield	Replace entrance signs with electronic message sign	B	50,000	21,359,700
247	Kennebec Valley General Campus Fairfield	Replace curbing with granite-south parking areas	B	50,000	21,409,700
248	Kennebec Valley General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	21,434,700
998	Kennebec Valley King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	21,494,700
330	Northern Maine Campus Wide Presque Isle	Security system residential life and IT department	B	150,000	21,644,700
331	Northern Maine Campus Wide Presque Isle	Energy conservation projects	B	200,000	21,844,700
332	Northern Maine Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	21,924,700
333	Northern Maine Campus Wide Presque Isle	Paving	B	90,000	22,014,700
335	Northern Maine Campus Wide Presque Isle	Asbestos abatement	B	100,000	22,114,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
337	Northern Maine Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	22,204,700
339	Northern Maine Christe Presque Isle	Build new chemistry lab	B	100,000	22,304,700
340	Northern Maine Christe Presque Isle	Roof replace	B	414,000	22,718,700
739	Northern Maine Carpentry, Gym, Apartments Presque Isle	Roof replacement	B	414,000	23,132,700
961	Northern Maine Tennis Courts Presque Isle	Restoration and lighting	B	35,000	23,167,700
962	Northern Maine Campus Wide Presque Isle	Environmental compliance	B	65,000	23,232,700
963	Northern Maine Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	23,312,700
964	Northern Maine Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	40,000	23,352,700
965	Northern Maine Autobody Presque Isle	Air handling and insulation	B	200,000	23,552,700
966	Northern Maine Diesel Lab Presque Isle	5000 sq ft expansion	B	50,000	23,602,700
78	Southern Maine Pier South Portland	Repair Existing Dock	B	2,500,000	26,102,700
79	Southern Maine Harborview Residence Hall South Portland	Restoration of Historical Buildings: Harborview Residence Hall	B	1,210,000	27,312,700
80	Southern Maine Old Administration Building South Portland	Restoration of Historical Buildings: Old Administration Building	B	1,430,000	28,742,700
81	Southern Maine Culinary Arts Building South Portland	Restoration of Historical Buildings: Culinary Arts	B	1,320,000	30,062,700
82	Southern Maine Dining Room Building South Portland	Restoration of Historical Buildings: Dining Room Building	B	990,000	31,052,700
105	Southern Maine Electrical South Portland	Painting (interior) classrooms	B	15,000	31,067,700
106	Southern Maine Electrical South Portland	ADA compliance (outside doors, plumbing, etc.)	B	15,000	31,082,700
108	Southern Maine Electronics South Portland	ADA compliance (outside doors, plumbing, etc.)	B	15,000	31,097,700
109	Southern Maine Electronics South Portland	Waterproofing masonry	B	10,000	31,107,700
110	Southern Maine Electronics South Portland	Replacement of doors and windows	B	3,000	31,110,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
111	Southern Maine Electronics South Portland	Waterproofing all windows	B	4,000	31,114,700
112	Southern Maine Harborview Dorm South Portland	Painting (interior)	B	6,000	31,120,700
113	Southern Maine Harborview Dorm South Portland	ADA compliance (outside doors, plumbing, etc.)	B	20,000	31,140,700
114	Southern Maine Harborview Dorm South Portland	Updating of electrical and plumbing	B	15,000	31,155,700
115	Southern Maine Harborview Dorm South Portland	Replacement of showers	B	5,000	31,160,700
116	Southern Maine Maine Career Advantage South Portland	Recap Chimney	B	3,100	31,163,800
118	Southern Maine Maine Career Advantage South Portland	Repointing of exterior brick	B	15,000	31,178,800
119	Southern Maine McKernan Center South Portland	Interior and Exterior painting	B	9,000	31,187,800
120	Southern Maine Maintenance South Portland	Repaving parking and walk areas	B	10,000	31,197,800
121	Southern Maine Maintenance South Portland	Repointing chimney	B	3,000	31,200,800
122	Southern Maine Maintenance South Portland	Painting (exterior and interior)	B	10,000	31,210,800
123	Southern Maine Auto Tech South Portland	Replacement of ceiling tiles	B	2,500	31,213,300
124	Southern Maine Auto Tech South Portland	Reseal shop floors	B	4,000	31,217,300
126	Southern Maine Auto Tech South Portland	Cleaning and painting (bar joists) both levels	B	10,000	31,227,300
127	Southern Maine Surfsite Dorm South Portland	Painting (interior rooms) (110)	B	27,000	31,254,300
128	Southern Maine Surfsite Dorm South Portland	Painting (exterior trim)	B	10,500	31,264,800
129	Southern Maine Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	5,300	31,270,100
131	Southern Maine Surfsite Dorm South Portland	Replacement of ceiling tiles	B	9,000	31,279,100
132	Southern Maine Hutchinson South Portland	Waterproofing and repainting interior and exterior	B	20,000	31,299,100
133	Southern Maine Union Building South Portland	Waterproofing basement area/concrete floors	B	50,000	31,349,100

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
135	Southern Maine Union Building South Portland	Repairs: plumbing, electrical, boilers to meet codes	B	10,000	31,359,100
136	Southern Maine Administration South Portland	Carpeting and interior painting	B	20,000	31,379,100
139	Southern Maine Dining Room South Portland	Renovate Stockroom	B	10,000	31,389,100
140	Southern Maine Dining room South Portland	Repairs and replacement of windwos	B	60,000	31,449,100
142	Southern Maine Business Office South Portland	Interior painting and carpet replacement	B	10,000	31,459,100
143	Southern Maine Plant and Soil South Portland	Repairs: heating, electrical, carpentry, painting	B	10,000	31,469,100
144	Southern Maine Greenhouse South Portland	Glass replacement	B	4,000	31,473,100
145	Southern Maine Hillside Hall South Portland	Interior and exterior painting	B	9,000	31,482,100
147	Southern Maine Hillside Hall South Portland	Replacement of flooring	B	15,000	31,497,100
148	Southern Maine Hillside House South Portland	Repairs to basement	B	10,000	31,507,100
149	Southern Maine Hildreth Hall South Portland	Painting (interior)	B	10,000	31,517,100
150	Southern Maine Hildreth Hall South Portland	Renovation of Lecture Hall	B	40,000	31,557,100
153	Southern Maine Hildreth Hall South Portland	Recap stairwell	B	5,000	31,562,100
154	Southern Maine Hildreth Hall South Portland	Upgrading of electircal and HVAC	B	25,000	31,587,100
155	Southern Maine Hildreth Hall South Portland	Replacement of floor covering in bathrooms	B	20,000	31,607,100
158	Southern Maine Culinary Arts South Portland	Repaving walkways	B	4,000	31,611,100
159	Southern Maine Culinary Arts South Portland	Replacement of draperies	B	4,000	31,615,100
160	Southern Maine Culinary Arts South Portland	Painting (Exterior and interior)	B	10,000	31,625,100
162	Southern Maine Heating and Air Conditioning South Portland	Painting (interior and exterior)	B	10,000	31,635,100
163	Southern Maine Heating and Air Conditioning South Portland	Repaving driveways and walkways	B	20,000	31,655,100

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
165	Southern Maine Engine South Portland	Repaving parking lot and regrading lawn	B	10,100	31,665,200
166	Southern Maine Public Services South Portland	Painting (interior)	B	20,000	31,685,200
167	Southern Maine Public Services South Portland	Replacement of tiles	B	10,000	31,695,200
168	Southern Maine Public Services South Portland	Replacement of ceilings	B	6,000	31,701,200
169	Southern Maine Public Services South Portland	Upgrading of electrical systems	B	6,500	31,707,700
171	Southern Maine Public Services South Portland	Waterproofing exterior concrete	B	10,000	31,717,700
172	Southern Maine Public Services South Portland	Replacement of fiberglass	B	20,000	31,737,700
173	Southern Maine Marine Science South Portland	Replacement of Window - glass and seals	B	20,000	31,757,700
175	Southern Maine Marine Science South Portland	Upgrading of plumbing, heating, electrical systems	B	20,000	31,777,700
176	Southern Maine Marine Science South Portland	Painting (exterior and interior)	B	25,000	31,802,700
179	Southern Maine Campus Center South Portland	Painting (interior)	B	20,000	31,822,700
180	Southern Maine Rental Properties South Portland	Painting (exterior and interior)	B	15,000	31,837,700
181	Southern Maine All buildings South Portland	General Maintenance .05% of building values	B	600,000	32,437,700
182	Southern Maine All buildings South Portland	Upgrade exterior lighting for safety	B	50,000	32,487,700
183	Southern Maine Roads and Grounds South Portland	Repaving	B	300,000	32,787,700
275	Southern Maine Marine Science South Portland	Structural Repairs	B	500,000	33,287,700
277	Southern Maine Hague South Portland	Roof: Repair and Replace	B	100,000	33,387,700
278	Southern Maine Hague South Portland	Exterior: Refurbish and Repair	B	250,000	33,637,700
279	Southern Maine Hague South Portland	Upgrade Heating and HVAC systems	B	100,000	33,737,700
280	Southern Maine Culinary Arts South Portland	Windows: Repair and Replace	B	50,000	33,787,700

Classification	Amount Requested	Accumulative Total
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**BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM**

**Essential**

282	Southern Maine Culinary Arts South Portland	Siding: Repair and Replace	B	20,000	33,807,700
283	Southern Maine Culinary Arts South Portland	Upgrading Heating and HVAC systems	B	50,000	33,857,700
285	Southern Maine Harborview Dorm South Portland	Bathrooms: Renovate	B	60,000	33,917,700
286	Southern Maine Harborview Dorm South Portland	Windows: Replace	B	80,000	33,997,700
288	Southern Maine Hildreth Hall South Portland	Replacement of Windows	B	100,000	34,097,700
289	Southern Maine Preble Hall South Portland	Repainting of Brick and Waterproofing	B	20,000	34,117,700
291	Southern Maine Dining Room South Portland	Coolers: Repair and Replace	B	25,000	34,142,700
292	Southern Maine Heating and Air Conditioning South Portland	Stucco and Waterproofing	B	37,000	34,179,700
293	Southern Maine Campus Center South Portland	Upgrade heating and HVAC	B	50,000	34,229,700
294	Southern Maine Preble Duplex South Portland	Windows: Repair and Replace	B	10,000	34,239,700
295	Southern Maine Preble Duplex South Portland	Roof: Repair and Replace	B	7,000	34,246,700
870	Southern Maine Building Const South Portland	Elevator Repairs	B	25,000	34,271,700
871	Southern Maine Building Const South Portland	Roof replacement	B	70,000	34,341,700
872	Southern Maine Hildreth Annex South Portland	New Brick facade	B	120,000	34,461,700
873	Southern Maine Hildreth Annex South Portland	Roof Replacement	B	30,000	34,491,700
874	Southern Maine Electronics South Portland	Roof Replacement	B	50,000	34,541,700
875	Southern Maine Campus Center South Portland	Roof Replacement	B	75,000	34,616,700
876	Southern Maine Public Service South Portland	Roof Replacement	B	60,000	34,676,700
877	Southern Maine Hillside Dorms South Portland	Heating System	B	25,000	34,701,700
878	Southern Maine Surfsite Dorms South Portland	Roof Replacement	B	75,000	34,776,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
879	Southern Maine Machine Tool South Portland	Roof Replacement	B	50,000	34,826,700
880	Southern Maine Dining Room South Portland	Roof Replacement	B	15,000	34,841,700
881	Southern Maine Heating & Air Conditioning South Portland	Roof Replacement	B	60,000	34,901,700
882	Southern Maine Automotive South Portland	Roof Replacement	B	120,000	35,021,700
883	Southern Maine ETLM South Portland	Roof Repairs	B	15,000	35,036,700
884	Southern Maine Misc Historical Buildings South Portland	Slate Roof Repairs	B	120,000	35,156,700
885	Southern Maine Rental Properties South Portland	Roof Replacements	B	12,000	35,168,700
886	Southern Maine CED South Portland	Painting, flooring, window replacement	B	50,000	35,218,700
887	Southern Maine Pumping Station South Portland	Sewerage Pump Station Replacement	B	20,000	35,238,700
249	Washington County Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	5,000	35,243,700
252	Washington County Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building	B	107,249	35,350,949
253	Washington County Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	35,444,949
254	Washington County Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop a	B	20,000	35,464,949
255	Washington County Harold Howland/Admin/St. Croix Calais	Install new lighting to provide the proper illumination to all instructional areas	B	98,500	35,563,449
256	Washington County Harold Howland/Admin/Shop Calais	Install ventilation system for engine exhaust in shop areas	B	65,000	35,628,449
257	Washington County St. Croix Hall Calais	Repairs and renovations to correct design and construction	B	110,000	35,738,449
258	Washington County All road systems and parking lots Calais & Eastport	Repave existing roadway between WCTC and Maine Indian Education Facility	B	37,000	35,775,449
259	Washington County All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	B	68,000	35,843,449
260	Washington County Upper and Lower Dorm Facilities Calais	Replace all dormitory kitchen appliances (refrigerators and cook stove)	B	28,800	35,872,249
261	Washington County Upper and Lower Dorm Facilities Calais	Renovate dormitory kitchen cabinets and counters	B	12,000	35,884,249



			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Essential</b>					
262	Washington County Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with energy efficient models	B	21,000	35,905,249
263	Washington County Upper and Lower Dorm Facilities Calais	Complete repair of dormitory flat roofs by installing peaked roofs	B	20,000	35,925,249
264	Washington County Upper and Lower Dorm Facilities Calais	Replace all student desks, tables, and chairs	B	40,000	35,965,249
270	Washington County Marine Technology Center Eastport	Construct a hazardous materials storage facility	B	20,000	35,985,249
271	Washington County Marine Technology Center Eastport	Install additional insulation to bring all buildings up to current recommendations	B	50,000	36,035,249
272	Washington County Shop/classroom building-MTC Eastport	Remodel open shop area for composite technology and future programs	B	45,000	36,080,249
273	Washington County Library/Administration Eastport	Install a new dust collection system	B	25,000	36,105,249
274	Washington County Library/Administration Building-MTC Eastport	Renovate interior, install drop ceiling, replace existing lighting in multipurpose room to provide ad	B	40,000	36,145,249
999	Washington County Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	17,500	36,162,749
1000	Washington County Upper and Lower Dorm Facilities Calais	Replace wood with vinyl siding and replace living room and kitchen windows	B	95,000	36,257,749
1001	Washington County Marine Technology Center Eastport	Replace exterior door and windows with energy efficient and repair trim	B	46,000	36,303,749
323	York County A&B Wings Wells	Replacement of Heating/Cooling System	B	121,000	36,424,749
868	York County Main Building Wells	Addition of portico at north entrance to keep snow from roof off walkway	B	10,000	36,434,749
869	York County Campus Drive Wells	Remove trees near drive to allow for winter snow melting on road	B	8,000	36,442,749
<b>Long Term Projects</b>					
85	Eastern Maine Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	700,000	37,142,749
89	Eastern Maine Maine Hall Bangor	Improvements to Drainage	C	220,000	37,362,749
90	Eastern Maine Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	1,600,000	38,962,749
92	Eastern Maine Gymnasium Bangor	Renovate Gymnasium	C	2,944,000	41,906,749
95	Eastern Maine Penobscot Hall Bangor	Reconstruct Parking Lot	C	200,000	42,106,749
96	Eastern Maine Rangely Hall Bangor	Expand Parking Area	C	200,000	42,306,749

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Long Term Projects</b>					
97	Eastern Maine Maintenance Bangor	Construct New Maintenance Facility	C	1,600,000	43,906,749
98	Eastern Maine Campus Bangor	Reconstruct Road and Drainage for Maine Entrance to campus.	C	362,000	44,268,749
327	Kennebec Valley Campus Wide Fairfield	Repairs to Campus Residence Halls and Infrastructure	C	1,200,000	45,468,749
269	Maine Technology Center Boat Building Eastport	Install Showers	C	15,000	45,483,749
83	Southern Maine Campus South Portland	Property Acquisition	C	1,100,000	46,583,749
326	Southern Maine Automotive Building South Portland	New Use for the Automotive Building.	C	1,520,000	48,103,749
265	Washington County Eastport	Maintenance Shed	C	10,000	48,113,749
266	Washington County Various Calais	Central Air Conditioning	C	250,000	48,363,749
268	Washington County St. Croix Hall Calais	Paint Masonry Walls	C	50,000	48,413,749
<b>SCHEDULE III - RECOMMENDED PRIORITIES: MAINE TECHNICAL COLLEGE SYSTEM TOTAL:</b>					<b>48,413,749</b>

# SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE TECHNICAL COLLEGE SYSTEM BY CAMPUS

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Central Maine</b>					
220	Campus Wide	ADA Compliance	A	60,000	60,000
76	Jalbert Auburn	Handicapped ramps, doorways, restrooms, water fountains, etc, campus wide. ADA mandated	B	65,000	125,000
84	Resident Hall Auburn	Elevator in Fortin Hall for handicapped accessibility ADA	B	250,000	375,000
88	Resident Hall Auburn	Brick repointing (loose crumbling mortar)	B	200,000	575,000
91	Exterior Auburn	Curbing/barrarier on roadway to prevent driving on lawns	B	30,000	605,000
94	Exterior Auburn	Security fencing around Automotive and building construction, lots 200 running feet with double gates	B	15,000	620,000
101	Kirk Hall Auburn	Roof repair (leaks in windy rain)	B	40,000	660,000
102	Kirk Hall Auburn	HVAC system ventilation repair	B	20,000	680,000
104	Kirk Hall Auburn	Generator backup power system	B	25,000	705,000
732	Jalbert Auburn	Plumbing and steam trap repair and replacement	B	20,000	725,000
733	Jalbert Auburn	Cosmetic overhaul Automotive and Electrical Labs-Paint Flooring built in work stations	B	200,000	925,000
736	Jalbert Auburn	Building system upgrade-electrical capacity upgrade. Complete 1 wing per year until complete. Compute	B	120,000	1,045,000
737	Jalbert Auburn	Generator backup power system for heat, refridgeration and security	B	35,000	1,080,000
738	Jalbert Auburn	Renovation of sheet metal fabrication	B	500,000	1,580,000
941	Exterior Auburn	Campus signage per contracted design specifications	B	60,000	1,640,000
942	Exterior Auburn	Ball field expansion	B	35,000	1,675,000
943	Exterior Auburn	Drainage restructure-Lakeside parking area (water district mandate)	B	50,000	1,725,000
944	Exterior Auburn	Security Camera system	B	20,000	1,745,000
945	Exterior Auburn	Lighting upgrade around college buildings	B	100,000	1,845,000
946	Jalbert Auburn	Re-keying	B	75,000	1,920,000
947	Jalbert Auburn	Renovation of office and vacated space, student services, 200 wing offices	B	250,000	2,170,000
948	Jalbert Auburn	Replacement/upgrade fire alarm panel	B	25,000	2,195,000
949	Jalbert Auburn	Asbestos floor tile	B	100,000	2,295,000
950	Jalbert Auburn	Renovate oil burner lab	B	80,000	2,375,000
951	Jalbert Auburn	Library expansion and book store relocation	B	250,000	2,625,000
952	Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	2,685,000
953	Resident Hall Auburn	Asbestos floor tile replacement	B	60,000	2,745,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Central Maine</b>					
954	Kirk Hall Auburn	OHS lab makeover/renovation	B	80,000	2,825,000
955	Kirk Hall Auburn	Sound system	B	40,000	2,865,000
956	Culinary Arts Auburn	Exterior painting	B	8,000	2,873,000
957	Culinary Arts Auburn	Air conditioning building	B	50,000	2,923,000
958	Culinary Arts Auburn	Replace floor drains	B	10,000	2,933,000
959	Culinary Arts Auburn	Walk in refrigerator/freezer attached to exterior of building	B	30,000	2,963,000
960	Maintenance Garage Auburn	Renovate and expand	B	150,000	3,113,000
981	Jalbert Auburn	2 burners for boilers. Boilers were replaced but old burners remain a source of significant heat loss	B	30,000	3,143,000
982	Jalbert Auburn	Window replacement to insulated glass. 30 large, 20 + year old windows, significant heat loss 3-4 yea	B	150,000	3,293,000
984	Resident Hall Auburn	Sprinkler system all rooms	B	65,000	3,358,000
985	Resident Hall Auburn	Generator backup power system, heat, water, security minimum	B	50,000	3,408,000
986	Resident Hall Auburn	Window replacement to insulated glass, 10 large, 20 + year old windows, significant heat loss 3-4 yea	B	50,000	3,458,000
988	Resident Hall Auburn	Apartment complex renovation	B	200,000	3,658,000
990	Resident Hall Auburn	Resident Hall room upgrades-one floor per year in Fortin Hall (paint, carpets, furnishing)	B	200,000	3,858,000
991	Exterior Auburn	Re-paving two large parking lots, 1000 ft of roadway 120,000 sq ft	B	300,000	4,158,000
992	Exterior Auburn	Brick patio/walkway repair. Brick wall leaning over patio, patio sinking	B	25,000	4,183,000
993	Exterior Auburn	Expand parking area for day care	B	10,000	4,193,000
994	Exterior Auburn	Underground electrical wiring group	B	60,000	4,253,000
995	Exterior Auburn	Re-roof storage barn and lumber shelters	B	8,000	4,261,000
996	College wide Auburn	College wide energy evaluation. Look at methods of cost reduction on overall energy efficiency, equip	B	50,000	4,311,000
997	Kirk Hall Auburn	Safety roofs at six locations around building to deal with snowfall	B	30,000	4,341,000
<b>Eastern Maine</b>					
87	Maine Bangor	Fire Alarm and Security System	A	240,000	4,581,000
99	Various Bangor	ADA Compliance	A	2,000,000	6,581,000
300	Maine Hall Bangor	Lighting improvements in halls and classrooms	B	50,000	6,631,000
301	Maine Hall Bangor	Exterior Lighting additions	B	85,000	6,716,000
302	Maine Hall Bangor	Electrical systems upgrade	B	180,000	6,896,000
303	Maine Hall Bangor	Refinish Hallways in Thibodeau Wing	B	85,000	6,981,000
304	Maine Hall Bangor	Reconstruct parking area and road behind building	B	200,000	7,181,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
305	Maine Hall Bangor	Replacement of doors	B	100,000	7,281,000
306	Maine Hall Bangor	Repoint masonry	B	165,000	7,446,000
307	Maine Hall Bangor	Roof replacement (92000 sq ft*\$10)	B	920,000	8,366,000
313	Schoodic Hall Bangor	Additional ventilation improvements	B	130,000	8,496,000
314	Schoodic Hall Bangor	Install new fire alarm and security system	B	100,000	8,596,000
315	Schoodic Hall Bangor	Renovate existing classrooms and auditorium (5000 sq ft * \$20)	B	100,000	8,696,000
316	Schoodic Hall Bangor	Roof replacement (15300 sq ft*\$10)	B	153,000	8,849,000
317	Schoodic Hall Bangor	Reconstruct road around building and student parking	B	150,000	8,999,000
318	Penobscot Hall Bangor	Additional ventilation improvements	B	50,000	9,049,000
320	Penobscot Hall Bangor	Roof replacement (38000 sq ft * \$10)	B	380,000	9,429,000
321	Penobscot Hall Bangor	Replace heat recovery air handling	B	20,000	9,449,000
322	Rangeley Hall Bangor	Additional exterior lighting	B	15,000	9,464,000
328	Acadia Hall Bangor	Reconstruct drainage	B	150,000	9,614,000
888	Katahdin Bangor	Technology Improvements	B	5,000	9,619,000
889	Katahdin Bangor	Install new fire alarm and sprinkler system	B	100,000	9,719,000
890	Maine Bangor	Install security system	B	35,000	9,754,000
891	Maine Bangor	Re-key locks and door hardware	B	100,000	9,854,000
892	Maine Bangor	Refinish hallways Nickerson Wing	B	105,000	9,959,000
893	Maine Bangor	Refinish hallways Sprague Wing	B	105,000	10,064,000
894	Maine Bangor	Reinforce roof structures	B	500,000	10,564,000
895	Maine Bangor	Window replacement	B	800,000	11,364,000
896	Maine Bangor	Ventilation machine tool lab	B	250,000	11,614,000
897	Maine Bangor	Technology Improvements	B	46,000	11,660,000
898	Maine Bangor	HVAC system	B	1,150,000	12,810,000
899	Schoodic Bangor	Additional Ventilation improvements	B	130,000	12,940,000
900	Schoodic Bangor	Install security system	B	100,000	13,040,000
901	Schoodic Bangor	Renovate existing auditorium	B	150,000	13,190,000
902	Schoodic Bangor	Replace Windows	B	6,000	13,196,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
903	Schoodic Bangor	Replace exterior doors	B	15,000	13,211,000
904	Schoodic Bangor	Emergency Lighting	B	5,000	13,216,000
905	Penobscot Bangor	Install security system	B	10,000	13,226,000
906	Penobscot Bangor	Construct mezzanine office area	B	120,000	13,346,000
907	Penobscot Bangor	Relocation of compound and fencing	B	100,000	13,446,000
908	Penobscot Bangor	Tiling of first floor	B	8,000	13,454,000
909	Penobscot Bangor	Backup lighting system for shop area	B	4,500	13,458,500
910	Penobscot Bangor	Improve exterior lighting	B	25,000	13,483,500
911	Penobscot Bangor	Install new bay doors and frames	B	16,000	13,499,500
912	Penobscot Bangor	Technology improvements	B	5,000	13,504,500
913	Rangeley Bangor	Reconstruct and expand sidewalks	B	20,000	13,524,500
914	Rangeley Bangor	Construct new side entrance to eliminate water/snow	B	75,000	13,599,500
915	Rangeley Bangor	Replace flooring	B	40,000	13,639,500
916	Rangeley Bangor	Additional hood ventilation and fire suppression system	B	85,000	13,724,500
917	Rangeley Bangor	Door replacement exterior	B	30,000	13,754,500
918	Rangeley Bangor	HVAC renovations	B	50,000	13,804,500
919	Rangeley Bangor	Install sound baffling system in conference areas	B	12,000	13,816,500
920	Rangeley Bangor	Technology improvements	B	5,000	13,821,500
921	Rangeley Bangor	Complete unfinished spaces	B	20,000	13,841,500
922	Rangeley Bangor	Roof replacement (36,700*\$10)	B	367,000	14,208,500
923	Maintenance Bangor	Demo and dispose of existing wood structures	B	125,000	14,333,500
924	Acadia Bangor	Install 4 stop elevator	B	100,000	14,433,500
925	Acadia Bangor	HVAC update	B	40,000	14,473,500
926	Acadia Bangor	Reconstruct roadway and fire lane in back of building	B	135,000	14,608,500
927	Acadia Bangor	Replace door interior	B	35,000	14,643,500
928	Acadia Bangor	Replace doors exterior	B	7,500	14,651,000
929	Acadia Bangor	Replace windows	B	125,000	14,776,000
930	Acadia Bangor	Renovate Student Lounges	B	70,000	14,846,000

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Eastern Maine</b>					
931	Acadia Bangor	Reconstruct Front entrance	B	10,000	14,856,000
932	Acadia Bangor	Technology Improvements	B	5,000	14,861,000
933	Acadia Bangor	Install emergency lighting	B	5,000	14,866,000
934	Acadia Bangor	Install sprinkler system	B	150,000	15,016,000
935	Acadia Bangor	Roof replacement (6500 sq ft *\$10)	B	65,000	15,081,000
936	Mount Hope House Bangor	Renovation for use	B	201,600	15,282,600
937	Mount Hope House Bangor	Demolition of Barn and Garage	B	12,000	15,294,600
938	Mount Hope House Bangor	Site improvements	B	85,000	15,379,600
939	Campus Bangor	Detention pond DEP requirement	B	200,000	15,579,600
940	Campus Bangor	Campus, sidewalks and other site improvements	B	250,000	15,829,600
1002	Rangeley Hall Bangor	Repair and replace building facade	B	100,000	15,929,600
1003	Rangeley Hall Bangor	Construct entranceway near RAC	B	75,000	16,004,600
1004	Rangeley Hall Bangor	Install new security system	B	15,000	16,019,600
1005	Acadia Hall Bangor	Replace hot water tank	B	15,000	16,034,600
1006	Acadia Hall Bangor	Boiler room asbestos abatement	B	40,000	16,074,600
85	Katadin Hall Bangor	Reconstruct and Expand Drainage Student Parking Area	C	700,000	16,774,600
89	Maine Hall Bangor	Improvements to Drainage	C	220,000	16,994,600
90	Maine Hall Bangor	Partial Renovation of Classrooms and Office Space	C	1,600,000	18,594,600
92	Gymnasium Bangor	Renovate Gymnasium	C	2,944,000	21,538,600
95	Penobscot Hall Bangor	Reconstruct Parking Lot	C	200,000	21,738,600
96	Rangely Hall Bangor	Expand Parking Area	C	200,000	21,938,600
97	Maintenance Bangor	Construct New Maintenance Facility	C	1,600,000	23,538,600
98	Campus Bangor	Reconstruct Road and Drainage for Maine Entrance to campus.	C	362,000	23,900,600
<b>Kennebec Valley</b>					
184	Frye Building Fairfield	Improve lighting in Frye parking area-south	B	20,000	23,920,600
185	Frye Building Fairfield	Install gas solenoid switch-physics lab	B	5,000	23,925,600
186	Frye Building Fairfield	ADA exterior automatic door (N)	B	5,000	23,930,600
187	Frye Building Fairfield	Repaint Frye Administration and Whitney Wing	B	30,000	23,960,600
188	Frye Building Fairfield	Remove parking lot stairs/install ramp for ADA access	B	30,000	23,990,600

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Kennebec Valley</b>					
189	Frye Fairfield	Install ADA complaint exterior door/ramp - E. side	B	12,500	24,003,100
190	Frye Building Fairfield	Replace obsolete HVAC control system in Frye	B	45,000	24,048,100
191	Frye Building Fairfield	Upgrade to energy efficient lighting fixtures	B	30,000	24,078,100
192	Frye Building Fairfield	Close in storage building and install concrete floor	B	10,000	24,088,100
193	Frye Building Fairfield	Install walkways between Frye and Carter	B	40,000	24,128,100
194	Frye Building Fairfield	Install electromagnetic 45 door locks and key pads	B	19,500	24,147,600
195	Frye Building Fairfield	Replace air compressor in boiler room	B	5,000	24,152,600
196	Frye Building Fairfield	Fill in cavity in shipping/receiving area with concrete	B	5,000	24,157,600
197	Frye Building Fairfield	Insulate air handlers to suppress noise-Whitney wing	B	15,000	24,172,600
198	Frye Building Fairfield	Repair stone steps to Frye Conference	B	10,000	24,182,600
199	Frye Building Fairfield	Recoat Frye roof	B	20,000	24,202,600
200	Frye Building Fairfield	Re-surface west parking lot between Frye and Annex	B	25,000	24,227,600
201	Frye Building Fairfield	Replace ceiling tiles - Administration and Whitney wing	B	5,000	24,232,600
202	Frye Building Fairfield	Replace tile and cove base in hallways	B	12,500	24,245,100
203	Frye Building Fairfield	Epoxy repairs to sidewalks and concrete landings	B	5,000	24,250,100
204	Frye Annex Fairfield	ADA accessibility-ramp both exterior doors	B	5,000	24,255,100
205	Frye Annex Fairfield	ADA accessibility-automatic door openers	B	1,600	24,256,700
206	Frye Annex Fairfield	Upgrade fire monitoring panel	B	5,000	24,261,700
207	Frye Annex Fairfield	Insulate maintenance workshop area	B	2,500	24,264,200
208	Frye Annex Fairfield	Install storage mezzanine for maintenance workshop	B	15,000	24,279,200
209	Frye Annex Fairfield	Install automatic garage door and frame to security door	B	5,000	24,284,200
210	Frye Annex Fairfield	Replace access door and frame to security door	B	1,500	24,285,700
211	Frye Annex Fairfield	Retile floor in the cafe	B	5,000	24,290,700
212	Frye Annex Fairfield	Correct roof drainage system	B	5,000	24,295,700
213	King Hall Fairfield	ADA-automatic door openers-main entrance	B	5,000	24,300,700
214	King Hall Fairfield	ADA-exterior automatic door openers-east entrance	B	5,000	24,305,700
215	King Hall Fairfield	Improve air quality to biology laboratories	B	25,000	24,330,700
216	King Hall Fairfield	Revamp main entrance and repair structural damage	B	10,000	24,340,700



			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Kennebec Valley</b>					
217	King Hall Fairfield	Install building automation system	B	25,000	24,365,700
218	King Hall Fairfield	ADA install emergency telephones	B	2,500	24,368,200
219	King Hall Fairfield	Install point to point controls for air handling unit	B	5,000	24,373,200
221	King Hall Fairfield	Install electromagnetic locks and key pads-all doors	B	20,000	24,393,200
222	King Hall Fairfield	ADA install single action door handles	B	10,000	24,403,200
223	King Hall Fairfield	Repave parking lot and replace curbs with granite	B	60,000	24,463,200
224	King Hall Fairfield	Replace Thermostats (30)	B	5,000	24,468,200
225	King Hall Fairfield	Ceiling tile replacement	B	10,000	24,478,200
226	King Hall Fairfield	Replace walkways from King to Frye and Frye Annex	B	35,000	24,513,200
227	King Hall Fairfield	Replace carpet with tile in 6 classrooms	B	21,000	24,534,200
228	King Hall Fairfield	Repair exterior stucco with flexible stucco and paint	B	30,000	24,564,200
229	King Hall Fairfield	Window replacement	B	10,000	24,574,200
230	King Hall Fairfield	Repaint classrooms and hallways	B	20,000	24,594,200
231	Carter Fairfield	Fill in scalloped roof deck openings-to get rid of nesting birds and resultant droppings	B	25,000	24,619,200
232	Carter Fairfield	Install air conditioning for gym/multipurpose room	B	40,000	24,659,200
233	Carter Fairfield	ADA automatic door openers - main and rear entrances	B	6,000	24,665,200
234	Carter Hall Fairfield	ADA automatic door openers - W. entrance interior door	B	1,500	24,666,700
235	Carter Fairfield	Renovate gym/multi-purpose room for student fitness room	B	50,000	24,716,700
236	Carter Fairfield	ADA install emergency telephones	B	2,500	24,719,200
237	Carter Fairfield	Building automation control upgrades, point to point controllers and electromagnetic door locks	B	75,000	24,794,200
238	Carter Fairfield	Window and tile replacements	B	15,000	24,809,200
239	Carter Fairfield	Replace window coverings in offices	B	10,000	24,819,200
240	Carter Fairfield	ADA door handles in restrooms, etc.	B	5,000	24,824,200
241	Carter Fairfield	Retile gym roof with architectural shingles	B	40,000	24,864,200
242	Carter Fairfield	Replace remaining old thermostats	B	1,500	24,865,700
244	Michaud House Fairfield	Repair roof structure and re-shingle	B	8,000	24,873,700
245	Michaud House Fairfield	Improve entrances and security	B	2,000	24,875,700
246	General Campus Fairfield	Replace entrance signs with electronic message sign	B	50,000	24,925,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Kennebec Valley</b>					
247	General Campus Fairfield	Replace curbing with granite-south parking areas	B	50,000	24,975,700
248	General Campus Fairfield	Re-pave exit road W. side of Frye	B	25,000	25,000,700
998	King Hall Fairfield	Install point to point controls for heat pumps (37)	B	60,000	25,060,700
327	Campus Wide Fairfield	Repairs to Campus Residence Halls and Infrastructure	C	1,200,000	26,260,700
<b>Maine Technology Center</b>					
269	Boat Building Eastport	Install Showers	C	15,000	26,275,700
<b>Northern Maine</b>					
100	Andrews Hall Presque Isle	ADA Compliance	A	245,000	26,520,700
330	Campus Wide Presque Isle	Security system residential life and IT department	B	150,000	26,670,700
331	Campus Wide Presque Isle	Energy conservation projects	B	200,000	26,870,700
332	Campus Wide Presque Isle	Infrastructure-sewer, water, etc.	B	80,000	26,950,700
333	Campus Wide Presque Isle	Paving	B	90,000	27,040,700
335	Campus Wide Presque Isle	Asbestos abatement	B	100,000	27,140,700
337	Andrews Hall Presque Isle	Heating system repair/residential life	B	90,000	27,230,700
339	Christe Presque Isle	Build new chemistry lab	B	100,000	27,330,700
340	Christe Presque Isle	Roof replace	B	414,000	27,744,700
739	Carpentry, Gym, Apartments Presque Isle	Roof replacement	B	414,000	28,158,700
961	Tennis Courts Presque Isle	Restoration and lighting	B	35,000	28,193,700
962	Campus Wide Presque Isle	Environmental compliance	B	65,000	28,258,700
963	Campus Wide Presque Isle	Upgrade networking infrastructure on campus	B	80,000	28,338,700
964	Campus Wide Presque Isle	Exterior lighting for grounds and parking lots	B	40,000	28,378,700
965	Autobody Presque Isle	Air handling and insulation	B	200,000	28,578,700
966	Diesel Lab Presque Isle	5000 sq ft expansion	B	50,000	28,628,700
<b>Southern Maine</b>					
324	Various South Portland	ADA Improvements	A	2,000,000	30,628,700
325	Various South Portland	ADA Improvements	A	2,000,000	32,628,700
78	Pier South Portland	Repair Existing Dock	B	2,500,000	35,128,700
79	Harborview Residence Hall South Portland	Restoration of Historical Buildings: Harborview Residence Hall	B	1,210,000	36,338,700
80	Old Administration Building South Portland	Restoration of Historical Buildings: Old Administration Building	B	1,430,000	37,768,700
81	Culinary Arts Building South Portland	Restoration of Historical Buildings: Culinary Arts	B	1,320,000	39,088,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
82	Dining Room Building South Portland	Restoration of Historical Buildings: Dining Room Building	B	990,000	40,078,700
105	Electrical South Portland	Painting (interior) classrooms	B	15,000	40,093,700
106	Electrical South Portland	ADA compliance (outside doors, plumbing, etc.)	B	15,000	40,108,700
108	Electronics South Portland	ADA compliance (outside doors, plumbing, etc.)	B	15,000	40,123,700
109	Electronics South Portland	Waterproofing masonry	B	10,000	40,133,700
110	Electronics South Portland	Replacement of doors and windows	B	3,000	40,136,700
111	Electronics South Portland	Waterproofing all windows	B	4,000	40,140,700
112	Harborview Dorm South Portland	Painting (interior)	B	6,000	40,146,700
113	Harborview Dorm South Portland	ADA compliance (outside doors, plumbing, etc.)	B	20,000	40,166,700
114	Harborview Dorm South Portland	Updating of electrical and plumbing	B	15,000	40,181,700
115	Harborview Dorm South Portland	Replacement of showers	B	5,000	40,186,700
116	Maine Career Advantage South Portland	Recap Chimney	B	3,100	40,189,800
118	Maine Career Advantage South Portland	Repointing of exterior brick	B	15,000	40,204,800
119	McKernan Center South Portland	Interior and Exterior painting	B	9,000	40,213,800
120	Maintenance South Portland	Repaving parking and walk areas	B	10,000	40,223,800
121	Maintenance South Portland	Repointing chimney	B	3,000	40,226,800
122	Maintenance South Portland	Painting (exterior and interior)	B	10,000	40,236,800
123	Auto Tech South Portland	Replacement of ceiling tiles	B	2,500	40,239,300
124	Auto Tech South Portland	Reseal shop floors	B	4,000	40,243,300
126	Auto Tech South Portland	Cleaning and painting (bar joists) both levels	B	10,000	40,253,300
127	Surfsite Dorm South Portland	Painting (interior rooms) (110)	B	27,000	40,280,300
128	Surfsite Dorm South Portland	Painting (exterior trim)	B	10,500	40,290,800
129	Surfsite Dorm South Portland	Replacement of outside lighting - safety	B	5,300	40,296,100
131	Surfsite Dorm South Portland	Replacement of ceiling tiles	B	9,000	40,305,100
132	Hutchinson South Portland	Waterproofing and repainting interior and exterior	B	20,000	40,325,100
133	Union Building South Portland	Waterproofing basement area/concrete floors	B	50,000	40,375,100
135	Union Building South Portland	Repairs: plumbing, electrical, boilers to meet codes	B	10,000	40,385,100
136	Administration South Portland	Carpeting and interior painting	B	20,000	40,405,100

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
139	Dining Room South Portland	Renovate Stockroom	B	10,000	40,415,100
140	Dining room South Portland	Repairs and replacement of windwos	B	60,000	40,475,100
142	Business Office South Portland	Interior painting and carpet replacement	B	10,000	40,485,100
143	Plant and Soil South Portland	Repairs: heating, electrical, carpentry, painting	B	10,000	40,495,100
144	Greenhouse South Portland	Glass replacement	B	4,000	40,499,100
145	Hillside Hall South Portland	Interior and exterior painting	B	9,000	40,508,100
147	Hillside Hall South Portland	Replacement of flooring	B	15,000	40,523,100
148	Hillside House South Portland	Repairs to basement	B	10,000	40,533,100
149	Hildreth Hall South Portland	Painting (interior)	B	10,000	40,543,100
150	Hildreth Hall South Portland	Renovation of Lecture Hall	B	40,000	40,583,100
153	Hildreth Hall South Portland	Recap stairwell	B	5,000	40,588,100
154	Hildreth Hall South Portland	Upgrading of electircal and HVAC	B	25,000	40,613,100
155	Hildreth Hall South Portland	Replacement of floor covering in bathrooms	B	20,000	40,633,100
158	Culinary Arts South Portland	Repaving walkways	B	4,000	40,637,100
159	Culinary Arts South Portland	Replacement of draperies	B	4,000	40,641,100
160	Culinary Arts South Portland	Painting (Exterior and interior)	B	10,000	40,651,100
162	Heating and Air Conditioning South Portland	Painting (interior and exterior)	B	10,000	40,661,100
163	Heating and Air Conditioning South Portland	Repaving driveways and walkways	B	20,000	40,681,100
165	Engine South Portland	Repaving parking lot and regrading lawn	B	10,100	40,691,200
166	Public Services South Portland	Painting (interior)	B	20,000	40,711,200
167	Public Services South Portland	Replacement of tiles	B	10,000	40,721,200
168	Public Services South Portland	Replacement of ceilings	B	6,000	40,727,200
169	Public Services South Portland	Ugrading of electrical systems	B	6,500	40,733,700
171	Public Services South Portland	Waterproofing exterior concrete	B	10,000	40,743,700
172	Public Services South Portland	Replacement of fiberglass	B	20,000	40,763,700
173	Marine Science South Portland	Replacement of Window - glass and seals	B	20,000	40,783,700
175	Marine Science South Portland	Upgrading of plumbing, heating, electrical systems	B	20,000	40,803,700
176	Marine Science South Portland	Painting (exterior and interior)	B	25,000	40,828,700

			Classification	Amount Requested	Accumulative Total
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**BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM**

**Southern Maine**

179	Campus Center South Portland	Painting (interior)	B	20,000	40,848,700
180	Rental Properties South Portland	Painting (exterior and interior)	B	15,000	40,863,700
181	All buildings South Portland	General Maintenance .05% of building values	B	600,000	41,463,700
182	All buildings South Portland	Upgrade exterior lighting for safety	B	50,000	41,513,700
183	Roads and Grounds South Portland	Repaving	B	300,000	41,813,700
275	Marine Science South Portland	Structural Repairs	B	500,000	42,313,700
277	Hague South Portland	Roof: Repair and Replace	B	100,000	42,413,700
278	Hague South Portland	Exterior: Refurbish and Repair	B	250,000	42,663,700
279	Hague South Portland	Upgrade Heating and HVAC systems	B	100,000	42,763,700
280	Culinary Arts South Portland	Windows: Repair and Replace	B	50,000	42,813,700
282	Culinary Arts South Portland	Siding: Repair and Replace	B	20,000	42,833,700
283	Culinary Arts South Portland	Upgrading Heating and HVAC systems	B	50,000	42,883,700
285	Harborview Dorm South Portland	Bathrooms: Renovate	B	60,000	42,943,700
286	Harborview Dorm South Portland	Windows: Replace	B	80,000	43,023,700
288	Hildreth Hall South Portland	Replacement of Windows	B	100,000	43,123,700
289	Preble Hall South Portland	Repointing of Brick and Waterproofing	B	20,000	43,143,700
291	Dining Room South Portland	Coolers: Repair and Replace	B	25,000	43,168,700
292	Heating and Air Conditioning South Portland	Stucco and Waterproofing	B	37,000	43,205,700
293	Campus Center South Portland	Upgrade heating and HVAC	B	50,000	43,255,700
294	Preble Duplex South Portland	Windows: Repair and Replace	B	10,000	43,265,700
295	Preble Duplex South Portland	Roof: Repair and Replace	B	7,000	43,272,700
870	Building Const South Portland	Elevator Repairs	B	25,000	43,297,700
871	Building Const South Portland	Roof replacement	B	70,000	43,367,700
872	Hildreth Annex South Portland	New Brick facade	B	120,000	43,487,700
873	Hildreth Annex South Portland	Roof Replacement	B	30,000	43,517,700
874	Electronics South Portland	Roof Replacement	B	50,000	43,567,700
875	Campus Center South Portland	Roof Replacement	B	75,000	43,642,700
876	Public Service South Portland	Roof Replacement	B	60,000	43,702,700

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Southern Maine</b>					
877	Hillside Dorms South Portland	Heating System	B	25,000	43,727,700
878	Surfsite Dorms South Portland	Roof Replacement	B	75,000	43,802,700
879	Machine Tool South Portland	Roof Replacement	B	50,000	43,852,700
880	Dining Room South Portland	Roof Replacement	B	15,000	43,867,700
881	Heating & Air Conditioning South Portland	Roof Replacement	B	60,000	43,927,700
882	Automotive South Portland	Roof Replacement	B	120,000	44,047,700
883	ETLM South Portland	Roof Repairs	B	15,000	44,062,700
884	Misc Historical Buildings South Portland	Slate Roof Repairs	B	120,000	44,182,700
885	Rental Properties South Portland	Roof Replacements	B	12,000	44,194,700
886	CED South Portland	Painting, flooring, window replacement	B	50,000	44,244,700
887	Pumping Station South Portland	Sewerage Pump Station Replacement	B	20,000	44,264,700
83	Campus South Portland	Property Acquisition	C	1,100,000	45,364,700
326	Automotive Building South Portland	New Use for the Automotive Building.	C	1,520,000	46,884,700
<b>Washington County</b>					
267	Residence Hall Calais	ADA Uni-sex Bathroom	A	15,000	46,899,700
249	Classroom/shop/Administration Calais	Replace single pane windows with double pane windows to reduce heat loss	B	5,000	46,904,700
252	Classroom/shop/Administration Calais	Install back up power system to support classroom/administration building shop and main wing building	B	107,249	47,011,949
253	Classroom/shop/Administration Calais	Install steam cleaning area for mechanical and automotive technology programs	B	94,000	47,105,949
254	Harold Howland/Admin Calais	Professional cleaning and painting of all instructional shop areas and hallways leading to the shop a	B	20,000	47,125,949
255	Harold Howland/Admin/St. Croix Calais	Install new lighting to provide the proper illumination to all instructional areas	B	98,500	47,224,449
256	Harold Howland/Admin/Shop Calais	Install ventilation system for engine exhaust in shop areas	B	65,000	47,289,449
257	St. Croix Hall Calais	Repairs and renovations to correct design and construction	B	110,000	47,399,449
258	All road systems and parking lots Calais & Eastport	Repave existing roadway between WCTC and Maine Indian Education Facility	B	37,000	47,436,449
259	All road systems and parking lots Machias	Repave existing parking lots, fire lanes, and walkways for upper and lower dormitory facilities	B	68,000	47,504,449
260	Upper and Lower Dorm Facilities Calais	Replace all dormitory kitchen appliances (refrigerators and cook stove)	B	28,800	47,533,249
261	Upper and Lower Dorm Facilities Calais	Renovate dormitory kitchen cabinets and counters	B	12,000	47,545,249
262	Upper and Lower Facilities Calais	Renovate dormitory bathrooms and replace water closets with energy efficient models	B	21,000	47,566,249
263	Upper and Lower Dorm Facilities Calais	Complete repair of dormitory flat roofs by installing peaked roofs	B	20,000	47,586,249

			Classification	Amount Requested	Accumulative Total
<b>BOARD OF TRUSTEES OF THE MAINE TECHNICAL COLLEGE SYSTEM</b>					
<b>Washington County</b>					
264	Upper and Lower Dorm Facilities Calais	Replace all student desks, tables, and chairs	B	40,000	47,626,249
270	Marine Technology Center Eastport	Construct a hazardous materials storage facility	B	20,000	47,646,249
271	Marine Technology Center Eastport	Install additional insulation to bring all buildings up to current recommendations	B	50,000	47,696,249
272	Shop/classroom building-MTC Eastport	Remodel open shop area for composite technology and future programs	B	45,000	47,741,249
273	Library/Administration Eastport	Install a new dust collection system	B	25,000	47,766,249
274	Library/Administration Building-MTC Eastport	Renovate interior, install drop ceiling, replace existing lighting in multipurpose room to provide ad	B	40,000	47,806,249
999	Upper and Lower Falls Dorm Facilities Calais	Replace asphalt shingles on existing peaked roofs	B	17,500	47,823,749
1000	Upper and Lower Dorm Facilities Calais	Replace wood with vinyl siding and replace living room and kitchen windows	B	95,000	47,918,749
1001	Marine Technology Center Eastport	Replace exterior door and windows with energy efficient and repair trim	B	46,000	47,964,749
265	Eastport	Maintenance Shed	C	10,000	47,974,749
266	Various Calais	Central Air Conditioning	C	250,000	48,224,749
268	St. Croix Hall Calais	Paint Masonry Walls	C	50,000	48,274,749
<b>York County</b>					
323	A&B Wings Wells	Replacement of Heating/Cooling System	B	121,000	48,395,749
868	Main Building Wells	Addition of portico at north entrance to keep snow from roof off walkway	B	10,000	48,405,749
869	Campus Drive Wells	Remove trees near drive to allow for winter snow melting on road	B	8,000	48,413,749
<b>SCHEDULE IV - RECOMMENDED PRIORITIES: MAINE TECHNICAL COLLEGE SYSTEM BY CAMPUS TOTAL:</b>					<b>48,413,749</b>

***Tax Supported Debt  
and Debt Capacity  
Analysis***





# TAX SUPPORTED DEBT AND DEBT CAPACITY ANALYSIS

## Glossary of Terms

### Terms/Definition

**Authorized But Unissued Debt:** Debt that has been authorized but has not yet been issued (sold).

**Bond Anticipation Notes (BAN):** Short Term Notes (borrowing of less than 12 months) in which funds are borrowed on a short-term basis to meet capital project needs that are supported by General Obligation Debt. This short term borrowing is used for three purposes: to avoid piecemeal General Obligation Debt issues; to consolidate all debt needs for projects into one issue to minimize debt issuance costs; and, to avoid federal arbitrage on debt service earnings. Interest is paid each fiscal year as part of General Obligation Debt Service. The General Obligation Debt that is issued, for which BAN has been incurred, is used to pay off the principal due on the BAN.

**Certificates of Participation (COP):** A type of lease-financing agreement in which the State issues certificates of participation in the lease payments for certain lease-financing agreements.

**Debt Service:** Principal and interest paid, or estimated to be paid, on Outstanding Debt.

**Debt Service Earnings:** Investment earnings on debt that is issued but unpaid for authorized projects. These investment earnings are managed within federal arbitrage rules and are used to reduce the amount that would otherwise be appropriated or allocated each fiscal year for General Obligation Debt Service.

**General Obligation Debt:** General Fund and/or Highway Fund bonds approved by the voters with the full faith and credit of the State.

**Interest:** That part of the Debt Service, which does not reduce the Outstanding Debt balance, as it represents the contract or coupon rate of the face amount of the bond payable on a periodic basis.

**Lease Financing Agreements:** Lease agreements for the purpose of acquiring or financing capital equipment and/or buildings. The lease agreement is secured solely by the equipment and/or building which is the subject of the agreement and is not a pledge of the full faith and credit of the State.

**Maine Governmental Facilities Authority Debt:** The Maine Governmental Facilities Authority is authorized by statute to assist in financing the acquisition, construction, improvement, reconstruction or equipping of, or construction of an addition or additions to, structures designed for use as court facilities or state offices and the acquisition, construction, improvement, reconstruction or repair of equipment or other personal property, all of which are rented to agencies of the State. Debt issued by the Authority does not carry a pledge of the full faith and credit of the State. Securities (debt) may not be issued without the prior approval of the Legislature. Debt issued by the Authority is financed through revenue supported by each project, which may include General Fund appropriations or Highway Fund allocations provided as rental payments.

**Outstanding Debt:** Debt that has been issued, or is estimated to be issued, (sold) but has not yet been retired (paid off).

**Principal:** That part of the Debt Service, which reduces the Outstanding Debt balance, as it represents payments of the face amount of the bond on specified maturity dates that retire the debt.

**Tax Supported Debt:** Any debt obligation for which the debt service is paid from General Fund and/or

Highway Fund undedicated revenues that include, primarily, tax revenue sources. The debt obligation may include, in addition to General Obligation Debt, Certificates of Participation, Lease Financing Agreements and Maine Government Facilities Authority debt.

### **Background**

Tax supported debt within the General Fund and Highway Fund includes general obligation bonds as well as Maine Governmental Facilities Authority debt and debt issued through lease financing agreements and certificates of participation. The significant feature of tax supported debt is that debt service is financed each fiscal year of a biennium from General Fund and /or Highway Fund revenues. Thus, debt becomes an important consideration in balancing each biennial budget for the General Fund and Highway Fund.

General Obligation debt is required to be approved by the voters, and issued for terms of 10 years or less. Maine Governmental Facilities Authority debt is issued for 20 year terms to finance the construction or improvement of state facilities supported by rental payments. Lease financing agreements and certificates of participation are issued for terms of 5 years or less to finance large capital asset purchases such as vehicles and computer equipment. The relatively short term of these debt instruments follows the life expectancy of the capital assets. Debt requirements to maturity for each type of tax supported debt are shown in **Table S-1**.

As shown in **Table S-2**, the State of Maine has had a very conservative debt practice in historical terms. **Table S-2** shows combined General Fund and Highway Fund debt service, both actual and forecasted, as a percent of General and Highway Fund revenues from fiscal year 1991-92 through the forecast period of fiscal year 2006-07.

While other tax supported debt capacity measures exist such as issuing no more than 90% of the amount that would be retired in that fiscal year or measuring debt as a percent of personal income, the most commonly used measure of tax supported debt capacity is debt service as a percent of revenue. Tax supported debt capacity is debt service as a percent of revenue more appropriately measures the capacity within the context of the budget that supports and finances the debt on an annual basis.

### **Budget Impact**

Tax supported debt service represents a fixed cost within the budgets of the General Fund and Highway Fund. The extent to which the State of Maine exceeds prudent debt levels, resources may have to be taken from operational priorities to finance the fixed debt requirements. During times of limited resources, such as economic downturn, the State of Maine must still meet its debt service requirements. This may result in more serious reductions or cuts in other areas of the budget, beyond what may have been expected, due to the fixed nature of debt service costs.

Nevertheless, debt is an important financing opportunity to meet legitimate capital infrastructure needs of the State of Maine that cannot be financed through current resources, or that should be financed over the appropriate period of benefit. The important consideration is that the State of Maine should adhere to a predictable debt capacity benchmark that balances long term capital infrastructure needs with ability to pay through the budget process on a current basis.

### **Debt Capacity**

The State of Maine has chosen to follow a debt capacity measure that uses a maximum ration of 5% for tax supported debt service as a percent of General Fund and Highway Fund revenue combined, the same as an AAA rated state frequently cited as a model by the bond rating agencies (Standards & Poor's, Moody's Investors Service and Fitch IBCA). This debt capacity benchmark will ensure the conservative debt policy of the State of Maine without jeopardizing infrastructure needs. **Table S-2** shows that the amount of new debt planned for issue during the biennium, \$110,440,000 in fiscal year 2003-04 and \$282,574,900 in fiscal

year 2004-05 for the General Fund and the Highway Fund maintains this ratio under the 5% limit.

**Table S-2** shows the forecasted debt service in fiscal years 2005-06 and 2006-07 resulting from the recommended debt issuance for fiscal years 2003-04 and 2004-05. This projection is shown in order to ensure that the "out years" are within the debt capacity ratio of 5% for tax supported debt service as a percent of General Fund and Highway Fund revenue on a combined basis. **Tables S-3 and S-4** are shown in order to identify both the historical and forecasted debt service for the General Fund and the Highway Fund on a separate basis.

It should be noted that debt service as a percent of revenue for the Highway Fund, in historical terms, has been high relative to the General Fund. This disparity has been addressed over the last two biennia by a sharp reduction of Highway Fund General Obligation Debt. The fiscal challenge for the Highway Fund has been that it must support large transportation infrastructure projects with revenues that increase at 1% each fiscal year. Because of the revenue shortfalls in the General Fund, it is recommended for the 2004-05 biennium that Highway Fund bonds in the amount of \$42,000,000 be sent to the voters.

TABLE S - 1

# GENERAL FUND DEBT REQUIREMENTS TO MATURITY AS OF DECEMBER 30, 2002

YEAR	GENERAL OBLIGATION BONDS				GOVERNMENTAL FACILITIES AUTHORITY				MISCELLANEOUS COPS & LEASE PURCHASES				TOTAL GENERAL FUND DEBT SERVICE	YEAR
	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT OUT- STANDING	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE		
1992	308,890,000	35,285,000	19,042,035	54,327,035	6,295,000	190,000	432,525	620,920	9,170,000	1,130,000	741,814	1,871,814	56,198,849	1992
1993	405,823,000	36,115,000	21,673,598	57,788,598	6,105,000	200,000	420,920	620,920	7,815,000	1,355,000	522,013	1,877,013	60,286,531	1993
1994	383,618,000	48,998,880	28,006,815	77,005,495	16,255,000	210,000	547,056	757,056	6,430,000	1,385,000	440,687	1,825,687	79,588,238	1994
1995	377,055,000	57,912,810	29,497,877	87,410,487	16,165,000	90,000	666,286	756,286	5,370,000	1,060,000	369,182	1,429,182	89,595,935	1995
1996	369,457,945	59,279,408	26,925,105	86,204,513	15,400,000	785,000	651,878	1,416,878	4,548,229	1,078,571	307,122	1,385,692	89,007,083	1996
1997	339,620,600	67,537,345	26,155,998	93,693,343	20,595,000	795,000	854,072	1,649,072	3,893,938	1,139,476	255,769	1,395,245	96,737,660	1997
1998	337,575,000	56,550,000	18,733,056	75,283,056	19,575,000	1,020,000	900,012	1,920,012	3,170,955	980,732	219,126	1,199,858	78,402,926	1998
1999	334,725,000	57,235,000	18,207,820	75,442,820	18,515,000	1,080,000	858,690	1,918,690	2,170,399	1,000,557	170,102	1,170,659	78,532,169	1999
2000	341,205,000	59,810,000	17,881,445	77,491,445	113,385,000	1,100,000	2,365,744	3,465,744	1,157,584	1,012,815	108,243	1,119,058	82,076,247	2000
2001	297,405,000	65,850,000	18,082,744	83,932,744	161,505,000	3,890,000	3,602,167	7,292,167	136,786	1,020,798	40,929	1,061,727	92,288,638	2001
2002	260,790,000	64,225,000	15,444,191	79,669,191	190,405,000	4,370,000	4,740,537	9,110,537	100,153	36,633	6,579	43,212	88,822,940	2002
2003	196,910,000	63,880,000	12,941,302	76,821,302	195,110,000	6,155,000	9,255,992	15,410,992	61,609	38,544	4,668	43,212	92,275,506	2003
2004	150,385,000	46,525,000	9,886,765	56,413,765	163,345,000	11,765,000	9,664,646	21,429,646	21,054	40,555	2,656	43,212	77,886,622	2004
2005	113,165,000	37,220,000	7,510,724	44,730,724	171,525,000	11,820,000	9,121,588	20,941,588		21,054	552	21,606	65,693,918	2005
2006	77,980,000	35,185,000	5,571,208	40,756,208	159,645,000	11,880,000	8,416,038	20,296,038					61,052,246	2006
2007	51,985,000	25,995,000	3,639,029	29,634,029	147,705,000	11,940,000	6,020,592	19,960,592					49,794,621	2007
2008	32,440,000	19,545,000	2,609,993	22,154,993	135,685,000	12,020,000	7,437,165	19,457,165					41,612,158	2008
2009	18,095,000	14,345,000	1,634,024	15,979,024	123,585,000	12,100,000	6,843,865	18,943,865					34,822,889	2009
2010	7,625,000	10,470,000	887,407	11,357,407	112,045,000	11,540,000	6,275,108	17,815,108					29,152,513	2010
2011	2,760,000	4,865,000	333,540	5,198,540	100,470,000	11,575,000	5,707,332	17,282,332					22,480,872	2011
2012		2,760,000	116,460	2,876,460	89,625,000	10,845,000	5,133,055	15,978,055					18,854,515	2012
2013					78,765,000	10,860,000	4,557,132	15,417,132					15,417,132	2013
2014					67,880,000	10,885,000	4,000,276	14,885,276					14,885,276	2014
2015					57,055,000	10,825,000	3,435,714	14,260,714					14,260,714	2015
2016					46,210,000	10,845,000	2,832,070	13,595,617					13,595,617	2016
2017					35,345,000	10,865,000	2,226,314	13,013,517					13,013,517	2017
2018					24,950,000	10,395,000	1,637,150	11,958,009					11,958,009	2018
2019					14,555,000	10,395,000	1,067,828	11,392,142					11,392,142	2019
2020					4,165,000	10,390,000	501,431	10,824,603					10,824,603	2020
2021					1,395,000	2,770,000	148,161	2,918,161					2,918,161	2021
2022					540,000	855,000	52,461	907,461					907,461	2022
2023						540,000	13,500	553,500						2023

## HIGHWAY FUND DEBT REQUIREMENTS TO MATURITY AS OF DECEMBER 30, 2002

YEAR	HIGHWAY FUND GENERAL OBLIGATION BONDS				HIGHWAY FUND MISCELLANEOUS COPS & LEASE PURCHASES				TOTAL HIGHWAY FUND DEBT SERVICE	YEAR
	TOTAL DEBT	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	TOTAL DEBT	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE		
1992	107,395,000	12,370,000	6,492,904	18,862,904	6,500,000	500,000	564,750	1,064,750	19,927,654	1992
1993	136,320,000	10,075,000	7,290,369	17,365,369	6,000,000	500,000	391,125	891,125	18,256,494	1993
1994	143,355,000	12,965,000	8,494,849	21,459,849	5,250,000	750,000	354,188	1,104,188	22,564,037	1994
1995	136,950,000	16,405,000	8,522,439	24,927,439	4,500,000	750,000	312,188	1,062,188	25,989,627	1995
1996	144,440,000	17,510,000	7,726,972	25,236,972	3,750,000	750,000	263,438	1,013,438	26,250,410	1996
1997	129,080,000	20,380,000	8,120,220	28,500,220	3,000,000	750,000	216,938	966,938	29,467,158	1997
1998	139,180,000	19,680,000	7,075,196	26,755,196	2,250,000	750,000	189,875	919,875	27,675,071	1998
1999	133,700,000	22,380,000	7,305,133	29,685,133	2,110,887	855,513	155,028	1,010,541	30,695,674	1999
2000	111,230,000	22,470,000	6,862,012	29,332,012	1,250,174	860,713	101,453	962,166	30,294,178	2000
2001	108,835,000	21,820,000	5,619,484	27,439,484	384,004	866,170	48,871	913,041	28,352,525	2001
2002	85,335,000	23,300,000	5,299,529	28,599,529	7,262,109	121,895	16,396	138,291	28,737,820	2002
2003	64,120,000	21,215,000	4,003,628	25,218,628	6,844,206	417,903	175,607	593,510	25,812,338	2003
2004	48,105,000	16,015,000	3,022,015	19,037,015	5,990,000	854,207	252,497	1,106,704	20,143,719	2004
2005	35,545,000	12,580,000	2,238,506	14,798,506	5,240,000	750,000	225,424	975,424	15,773,930	2005
2006	23,035,000	12,510,000	1,622,400	14,132,400	4,455,000	785,000	200,482	985,482	15,117,882	2006
2007	14,060,000	8,975,000	1,032,327	10,007,327	3,635,000	820,000	171,325	991,325	10,998,652	2007
2008	7,450,000	6,610,000	634,750	7,244,750	2,780,000	655,000	136,756	991,756	8,238,506	2008
2009	3,840,000	3,610,000	348,960	3,958,960	1,890,000	890,000	100,788	990,788	4,949,748	2009
2010	1,920,000	1,920,000	175,185	2,095,185	1,290,000	600,000	70,988	670,988	2,766,173	2010
2011		1,920,000	93,585	2,013,585	860,000	830,000	45,994	675,994	2,689,579	2011
2012						660,000	16,500	676,500	676,500	2012

## SUMMARY OF BONDED INDEBTEDNESS

### BONDS ISSUED AND OUTSTANDING

General Fund General Obligation Bonds	196,910,000
Highway Fund General Obligation Bonds	64,120,000
Governmental Facilities Authority Bonds	
Court Facilities	28,160,000
Other State Facilities	166,950,000
Total Governmental Facilities Authority	195,110,000
<b>TOTAL TAX SUPPORTED BONDS</b>	<b>456,140,000</b>

### BONDS AUTHORIZED BUT NOT YET ISSUED

General Fund General Obligation Bonds	299,961,000
Highway Fund Bonds	
Governmental Facilities Authority Bonds:	
Court Facilities	
Corrections Facilities	4,500,000
Total Governmental Facilities Authority	4,500,000
<b>TOTAL TAX SUPPORTED BONDS</b>	<b>304,461,000</b>

TABLE S - 2

SERVICE									
FISCAL YEAR	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GENERAL FUND & HIGHWAY FUND GENERAL OBLIGATION DEBT DEBT SERVICE		BAN INTEREST	GOVERNMENTAL FACILITIES AUTHORITY DEBT SERVICE		GENERAL FUND & HIGHWAY FUND MISCELLANEOUS DEBT SERVICE	TOTAL SUPPORTED TAX	GENERAL FUND AND HIGHWAY FUND REVENUE	DEBT SERVICE AS A PERCENT OF REVENUE
	EXISTING	NEW ISSUE		EXISTING	NEW ISSUE				
	Note 1	Note 2		Note 3	Note 4	Note 5	(1)+(2)+(3)+ (4)+(5)+(6)		(7) / (8)
92	73,189,939					2,936,564	76,126,503	1,707,502,234	4.46%
93	75,153,967			620,920		2,768,138	78,543,025	1,769,643,339	4.44%
94	98,465,344			757,056		2,929,875	102,152,275	1,835,993,776	5.56%
95	112,337,926			756,266		2,491,370	115,585,562	1,889,149,160	6.12%
96	111,441,485			1,416,878		2,399,130	115,257,493	2,020,615,681	5.70%
97	122,193,563			1,649,072		2,362,183	126,204,818	2,084,028,919	6.06%
98	102,238,252			1,920,012		2,119,733	106,277,997	2,333,736,276	4.55%
99	105,127,953			1,918,690		2,181,199	109,227,842	2,481,287,240	4.40%
00	106,823,457			3,465,744		2,081,224	112,370,425	2,658,135,745	4.23%
01	111,372,228			7,292,167		1,974,767	120,639,162	2,621,865,985	4.60%
02	108,268,720			9,110,537		181,503	117,560,759	2,696,544,532	4.36%
03	102,040,130		2,181,608	15,410,992		636,722	120,269,452	2,666,216,495	4.51%
Avg.	102,387,747			3,693,195		2,088,534	108,169,475		
04	75,450,780	17,118,200	4,288,294	21,429,646		1,149,915	119,436,834	2,747,762,689	4.35%
05	59,529,230	44,206,010	4,090,670	20,941,588	472,500	997,030	130,237,028	2,856,211,091	4.56%
06	54,888,608	69,377,706	1,951,920	20,296,038	460,125	985,482	147,959,879	2,964,317,536	4.99%
07	39,841,356	79,444,088	1,560,000	19,960,592	447,750	991,325	142,245,111	3,092,981,971	4.60%
ASSUMPTIONS									
1. Voters will approve \$136 million in new bonding in 2003 and \$65 million in 2004 and \$65 million each year thereafter. This is the assumption that Treasury and the Bureau of the Budget used for these projections.									
2. All bonds will be issued 10 year straight line amortization, at an average interest rate of 5.5%.									
3. All previously authorized unissued General Fund bonds will be issued according to the cash flow projections supplied by departments and agencies to the Bureau of the Budget or on a schedule of 22% the first year, 55% the second year and 23% the third year.									
4. It is assumed that Bond Anticipation Notes (BANs) will be issued for 80% of the expected June bond issue, at an interest rate of 4.5%.									
5. All new bonds authorized by the voters will be issued at a rate of 22% the first year, 55% the second year and 23% the third year.									

TABLE S - 3

## GENERAL FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE

FISCAL YEAR	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GENERAL FUND GENERAL OBLIGATION DEBT DEBT SERVICE		BAN INTEREST	GOVERNMENTAL FACILITIES AUTHORITY DEBT SERVICE		GENERAL FUND MISCELLANEOUS DEBT SERVICE	TOTAL GENERAL FUND DEBT SERVICE	GENERAL FUND REVENUE	DEBT SERVICE AS A PERCENT OF REVENUE
	EXISTING	NEW ISSUE		EXISTING	NEW ISSUE				
	Note 1	Note 2		Note 3	Note 4	Note 5	(1)+(2)+(3)+ (4)+(5)+(6)		(7) / (8)
92	54,327,035					1,871,814	56,198,849	1,512,463,098	3.72%
93	57,788,598			620,920		1,877,013	60,286,531	1,561,402,638	3.86%
94	77,005,495			757,056		1,825,687	79,588,238	1,623,888,486	4.90%
95	87,410,487			756,266		1,429,182	89,595,935	1,671,736,430	5.36%
96	86,204,513			1,416,878		1,385,692	89,007,083	1,766,400,761	5.04%
97	93,693,343			1,649,072		1,395,245	96,737,660	1,863,086,300	5.19%
98	75,283,056			1,920,012		1,199,858	78,402,926	2,111,860,004	3.71%
99	75,442,820			1,918,690		1,170,659	78,532,169	2,237,123,271	3.51%
00	77,491,445			3,465,744		1,119,058	82,076,247	2,395,216,806	3.43%
01	83,932,744			7,292,167		1,061,727	92,286,638	2,358,010,018	3.91%
02	79,669,191			9,110,537		43,212	88,822,940	2,424,196,675	3.66%
03	76,821,302		2,181,608	15,410,992		43,212	94,457,114	2,382,059,928	3.97%
Avg.	77,089,169			3,693,195		1,201,863	82,166,027		
04	56,413,765	17,118,200	4,288,294	21,429,646		43,211	99,293,116	2,442,713,204	4.06%
05	44,730,724	44,206,010	3,078,170	20,941,588	472,500	21,606	113,450,598	2,541,213,351	4.46%
06	40,756,208	62,495,706	1,951,920	20,296,038	460,125		125,959,997	2,640,631,872	4.77%
07	29,834,029	72,806,288	1,560,000	19,960,592	447,750		124,608,659	2,759,161,520	4.52%

## ASSUMPTIONS

1. Voters will approve \$136 million in new bonding in 2003 and \$65 million in 2004 and \$65 million each year thereafter. This is the assumption that Treasury and the Bureau of the Budget used for these projections.
2. All bonds will be issued 10 year straight line amortization, at an average interest rate of 5.5%.
3. All previously authorized unissued General Fund bonds will be issued according to the cash flow projections supplied by departments and agencies to the Bureau of the Budget or on a schedule of 22% the first year, 55% the second year and 23% the third year.
4. It is assumed that Bond Anticipation Notes (BANs) will be issued for 80% of the expected June bond issue, at an interest rate of 4.5%.
5. All new bonds authorized by the voters will be issued at a rate of 22% the first year, 55% the second year and 23% the third year.

TABLE S - 4

HIGHWAY FUND ACTUAL AND FORECASTED TAX SUPPORTED DEBT SERVICE							
FISCAL YEAR	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	HIGHWAY FUND GENERAL OBLIGATION DEBT DEBT SERVICE		BAN INTEREST	MISCELLANEOUS DEBT SERVICE	TOTAL HIGHWAY FUND TAX SUPPORTED DEBT SERVICE  (1)+(2)+(3)+(4)	HIGHWAY FUND REVENUE	DEBT SERVICE AS A PERCENT OF REVENUE
	EXISTING	NEW ISSUE					
	Note 1	Note 2		Note 3			
92	18,862,904			1,064,750	19,927,654	195,039,136	10.22%
93	17,365,369			891,125	18,256,494	208,240,701	8.77%
94	21,459,849			1,104,188	22,564,037	212,105,290	10.64%
95	24,927,439			1,062,188	25,989,627	217,412,730	11.95%
96	25,236,972			1,013,438	26,250,410	254,214,920	10.33%
97	28,500,220			966,938	29,467,158	220,942,619	13.34%
98	26,955,196			919,875	27,875,071	221,876,272	12.56%
99	29,685,133			1,010,541	30,695,674	244,163,969	12.57%
00	29,332,012			962,166	30,294,178	262,918,939	11.52%
01	27,439,484			913,041	28,352,525	263,855,967	10.75%
02	28,599,529			138,291	28,737,820	272,347,857	10.55%
03	25,218,828			593,510	25,812,338	284,156,567	9.08%
Avg.	25,298,578				26,185,249		
04	19,037,015		1,012,500	1,106,704	20,143,719	305,049,485	6.60%
05	14,798,506			975,424	16,786,430	314,997,740	5.33%
06	14,132,400	6,882,000		985,482	21,999,882	323,685,664	6.80%
07	10,007,327	6,637,800		991,325	17,636,452	333,820,451	5.28%
<b>Assumptions:</b> Note 1: FY 92 through FY 07 are actual scheduled payments for debt service on bonds outstanding as of December 31, 2002. Note 2: No additional Highway Fund General Obligation bonding, other than BANs, is anticipated prior to June 2005, when \$42 million will be issued. Note 3: Represents debt service on existing Certificates of Participation and Lease Purchase debt. There are no further authorizations for COPS or leased purchases.							



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# ***Tax Expenditures***



## TAX EXPENDITURES

Information on tax expenditures is required to be included in the State budget document by 5 M.R.S.A. §1664 which provides that the document specifically include:

"... the estimated loss in revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes; the term "tax expenditures" means those State tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability."

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. Other tax expenditures result because of federal law, benefits to special interest groups, and difficulties or impossibilities in collecting the specific tax revenues.

The tax expenditure budget is a concept that was developed to assure a budget review process for tax preferences similar to that required for direct expenditure programs.

The object of this report is to identify, estimate and forecast the fiscal impact of those provisions of the State tax structure which grant benefits analogous to those provided by direct State spending programs.

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego under these assumptions.

Some tax expenditures are estimated rather accurately from available administrative information. For a much larger number of expenditures, special data must be developed which is less complete and accurate. Estimates for FY 04 and FY 05 generally assume modest increases in business activity and inflation, with personal income growth over the period averaging 5 per-cent per year.

Finally, there are some expenditures where no information exists, and our limited resources prevent any special survey or other data generation procedures. This group of expenditures are coded A, B, C, D, E or F in an attempt to place some bounds on the size of expenditure.

This report includes tax expenditures specifically addressed in Maine statutes, as well as federally recognized tax expenditures which impact Maine revenue due to the conformity provision of the income tax law.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income, respectively. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and excise tax expenditures, these are not subject to a systematic, periodic review by the legislature. The basis for identifying, estimating and forecasting income tax expenditures which are derived from federal conformity is the Joint Committee on Taxation's Estimates of Federal Tax Expenditures for Fiscal Years 2003-2007 (December 19, 2002).

The tax expenditures are listed by revenue loss to the General Fund, Local Government Fund, Housing Opportunities for Maine Fund, and Highway Fund.

Code	Tax Loss
A	\$ 0 - 49,999
B	\$50,000 - 249,999
C	\$250,000 - 999,999
D	\$1,000,000 - 2,999,999
E	\$3,000,000 - 5,999,999
F	\$6,000,000 or more

General Fund Sales Tax Expenditures	36 MRSA	FY'02	FY'03	FY'04	FY'05
Casual Sales	1752.11	D	D	D	D
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$21,768,889	\$22,596,107	\$23,588,050	\$24,649,512
Tips Given Directly to Employees	1752.14	\$746,773	\$808,410	\$847,937	\$890,333
Certain Telecommunications Services	1752.18D.B	\$11,915,644	\$12,496,432	\$12,790,416	\$13,141,176
Sales Tax Prohibited by the Federal & State Constitutions	1760.1	D	D	D	D
Sales to the State & Political Subdivisions	1760.2	\$105,798,102	\$110,030,027	\$114,310,647	\$118,883,073
Grocery Staples	1760.3	\$107,872,830	\$110,518,642	\$111,973,968	\$114,112,656
Ships Stores	1760.4	C	C	C	C
Prescription Drugs	1760.5	\$31,288,530	\$32,526,026	\$32,802,696	\$33,210,336
Prosthetic Devices	1760.5A	\$1,276,025	\$1,327,066	\$1,378,694	\$1,433,842
Meals Served by Public or Private Schools	1760.6A	\$8,066,500	\$8,308,495	\$8,548,732	\$8,805,194
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	E	E	E	E
Providing Meals for the Elderly	1760.6C	\$392,199	\$467,457	\$485,642	\$505,069
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	A	A	A	A
Products Used in Agricultural and Aquacultural Production & Bait	1760.7	\$7,491,406	\$7,498,486	\$7,752,535	\$8,037,277
Certain Jet Fuel	1760.8B	\$1,464,759	\$1,508,701	\$1,552,324	\$1,598,894
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$20,878,000	\$21,086,780	\$21,275,206	\$21,487,958
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$10,899,950	\$11,117,950	\$11,328,358	\$11,554,926
Gas When Used for Cooking & Heating in Residences	1760.9C	\$7,864,363	\$8,062,704	\$8,169,864	\$8,329,128
Fuel and Electricity Used in Manufacturing	1760.9D	\$27,579,838	\$28,683,032	\$29,798,919	\$30,990,876
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Certain Returnable Containers	1760.12	\$977,591	\$1,026,471	\$1,076,659	\$1,130,492
Packaging Materials	1760.12A	\$10,325,120	\$10,764,507	\$11,015,760	\$11,305,848
Publications Sold on Short Intervals	1760.14	\$4,487,536	\$4,677,431	\$4,730,330	\$4,801,620
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	F	F	F	F
Camp Rentals	1760.17	B	B	B	B
Rental Charges for Living Quarters in Nursing Homes	1760.18	C	C	C	C
Sales to Certain Nonprofit Residential Child Care Institutions	1760.18A	B	B	B	B
Rental of Living Quarters at Schools	1760.19	E	E	E	E
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$116,700,428	\$123,262,763	\$128,621,796	\$135,563,052
Automobiles Used in Driver Education Programs	1760.21	A	A	A	A
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23	C	C	\$0	\$0
Certain Vehicles Purchased by Nonresidents	1760.23-C	\$0	\$0	C	C
Funeral Services	1760.24	\$2,851,745	\$3,002,636	\$3,070,572	\$3,151,152
Watercraft Purchased by Nonresidents	1760.25	A	A	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760.25A,B	A	A	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760.26	B	B	B	B
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	B	B	B	B
Water Pollution Control Facilities	1760.29	C	C	C	C

Air Pollution Control Facilities	1760.30	C	C	C	C
Machinery & Equipment	1760.31	\$24,114,090	\$24,403,535	\$24,694,452	\$25,114,416
New Machinery for Experimental Research	1760.32	B	B	B	B
Diabetic Supplies	1760.33	\$449,612	\$466,696	\$484,853	\$504,247
Sales Through Coin Operated Vending Machines	1760.34	\$695,866	\$722,309	\$754,017	\$787,948
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$5,454,852	\$5,643,703	\$5,662,404	\$5,703,168
Mobile & Modular Homes	1760.40	\$2,915,547	\$3,061,325	\$3,211,004	\$3,371,553
Property Used in Interstate Commerce	1760.41	C	C	C	C
Sales to Historical Societies & Museums	1760.42	B	B	B	B
Sales to Day Care Centers & Nursery Schools	1760.43	B	B	B	B
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	A	A	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	C	C	C	C
Sales to any Nonprofit Free Libraries	1760.50	B	B	B	B
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$43,819	\$45,484	\$47,253	\$49,143
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Items Purchased with Food Stamps	1760.54	\$454,129	\$458,670	\$462,769	\$467,396
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	C	C	C	C
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	D	D	D	D
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760.64	C	C	C	C
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	A	A	A	A
Sales to Orgs which Conduct Research for the Maine Science & Tech. Comm.	1760.68	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	B	B	B	B
Seedlings for Commercial Forestry Use	1760.73	B	B	B	B
Property Used in Manufacturing Production	1760.74	\$237,067,792	\$238,770,298	\$242,156,172	\$247,625,184
Meals & Lodging Provided to Employees	1760.75	\$1,712,619	\$1,777,698	\$1,846,858	\$1,920,732
Certain Aircraft Parts	1760.76	A	A	A	A

Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	A	A	A	A
Partial Exemption For Clean Fuel Vehicles	1760.79	A	A	A	A
Electricity Used for Net Billing	1760.80	A	A	A	A
Animal Waste Storage Facility	1760.81	A	A	A	A
Sales of Property Delivered Outside this State	1760.82	F	F	F	F
Sales of Certain Printed Materials	1760.83	C	C	C	C
Sales to Centers for Innovation	1760.84	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760.85	A	A	A	A
Trade-In Credits	1765	\$26,229,088	\$27,540,543	\$28,887,099	\$30,331,453
Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	A	A
Returned Merchandise Donated to Charity	1863	B	B	B	B
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	B	B	B	B
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$4,175,822	\$4,329,656	\$4,498,098	\$4,678,022
Fish Passage Facilities	2014	A	A	A	A
Exempt Personal Services	1752.11	\$9,334,364	\$9,665,565	\$9,892,380	\$10,198,584
Exempt Business and Legal Services Purchased by Consumers	1752.11	\$11,348,142	\$11,780,886	\$12,087,000	\$12,497,484
Exempt Amusement & Recreational Services	1752.11	\$26,566,306	\$27,605,461	\$28,347,096	\$29,338,704
Exempt Health Services (Consumer Purchases)	1752.11	\$24,211,837	\$25,141,857	\$25,801,716	\$26,684,304
Exempt Educational Services (Consumer Purchases)	1752.11	\$40,329,653	\$42,329,196	\$43,893,348	\$45,940,080
Exempt Membership, Social and Misc. Services (Consumer Purchases)	1752.11	\$67,304,978	\$70,097,885	\$71,800,572	\$74,310,876
Exempt Finance, Insurance & Real Estate Purchases by Consumers	1752.11	\$70,754,593	\$73,306,454	\$75,063,588	\$77,439,276
Exempt Finance, Insurance & Real Estate Purchases by Business	1752.11	\$127,938,486	\$136,035,354	\$142,728,036	\$150,909,276
Exempt Transportation Purchases by Consumers	1752.11	\$9,947,418	\$10,400,091	\$10,744,632	\$11,196,828
Exempt Transportation Purchases by Business	1752.11	\$45,722,820	\$47,518,328	\$49,038,144	\$51,041,268
Exempt Services Purchased by Business	1752.11	\$157,750,372	\$166,610,236	\$173,964,636	\$183,070,176
Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	\$323,727	\$326,964	\$330,234	\$333,536
Fuel Brought into the State in the Fuel Tanks of Aircraft	2903	A	A	A	A
Refund of Excise Tax on Fuel Used in Piston Aircraft	2910	\$53,726	\$56,000	\$57,000	\$58,000
Insurance Company Exclusions From Premiums Tax	2514	B	B	B	B
Deductions of Dividends & Direct Return Premiums	2515	A	A	A	A
Insurance Company Tax Credit for Provision of Day Care Services	2524	A	A	A	A
Cigarette Stamp Tax Deduction for Licensed Distributors	4366-A.2	\$2,077,034	\$2,115,139	\$2,098,218	\$2,079,334
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C



Local Government Fund Sales Tax Expenditures	36 MRSA	FY'02	FY'03	FY'04	FY'05
Casual Sales	1752.11	B	B	B	B
Sales by Executors	1752.11	A	A	A	A
Separately Charged Labor Service Fees	1752.14	\$1,169,877	\$1,214,332	\$1,293,859	\$1,352,083
Tips Given Directly to Employees	1752.14	\$40,132	\$43,445	\$46,511	\$48,837
Certain Telecommunications Services	1752.18D.B	\$640,356	\$671,568	\$701,584	\$720,824
Sales Tax Prohibited by the Federal & State Constitutions	1760.1	B	B	B	B
Sales to the State & Political Subdivisions	1760.2	\$5,685,673	\$5,913,099	\$6,270,204	\$6,521,012
Grocery Staples	1760.3	\$5,797,170	\$5,939,358	\$6,142,032	\$6,259,344
Ships Stores	1760.4	A	A	A	A
Prescription Drugs	1760.5	\$1,681,470	\$1,747,974	\$1,799,304	\$1,821,664
Prosthetic Devices	1760.5A	\$68,575	\$71,318	\$75,625	\$78,650
Meals Served by Public or Private Schools	1760.6A	\$433,500	\$446,505	\$468,918	\$482,985
Meals Served to Patients in Hospitals & Nursing Homes	1760.6B	B	B	B	B
Providing Meals for the Elderly	1760.6C	\$21,077	\$25,121	\$26,639	\$27,704
Providing Meals to Residents of Certain Nonprofit Congregate Housing Facilities	1760.6D	A	A	A	A
Certain Meals Served by Colleges to Employees of the College	1760.6E	A	A	A	A
Products Used in Agricultural and Aquacultural Production & Bait	1760.7	\$402,594	\$402,974	\$425,245	\$440,863
Certain Jet Fuel	1760.8B	\$78,717	\$81,079	\$85,149	\$87,703
Coal, Oil & Wood for Cooking & Heating Homes	1760.9	\$1,122,000	\$1,133,220	\$1,166,994	\$1,178,664
Fuel Oil for Burning Blueberry Land	1760.9A	A	A	A	A
First 750 KW Hours of Residential Electricity Per Month	1760.9B	\$585,772	\$597,487	\$621,387	\$633,814
Gas When Used for Cooking & Heating in Residences	1760.9C	\$422,637	\$433,296	\$448,136	\$456,872
Fuel and Electricity Used in Manufacturing	1760.9D	\$1,482,162	\$1,541,448	\$1,634,540	\$1,699,921
Fuel Oil or Coal which become an Ingredient or Component Part	1760.9G	A	A	A	A
Certain Returnable Containers	1760.12	\$52,537	\$55,163	\$59,057	\$62,010
Packaging Materials	1760.12A	\$554,880	\$578,493	\$604,240	\$620,152
Publications Sold on Short Intervals	1760.14	\$241,164	\$251,369	\$259,470	\$263,380
Sales to Hospitals, Research Centers, Churches and Schools	1760.16	C	C	C	C
Camp Rentals	1760.17	A	A	A	A
Rental Charges for Living Quarters in Nursing Homes	1760.18	A	A	A	A
Sales to Certain Nonprofit Residential Child Care Institutions	1760.18A	A	A	A	A
Rental of Living Quarters at Schools	1760.19	B	B	B	B
Rental Charges on Continuous Residence for More Than 28 Days	1760.20	\$6,271,572	\$6,624,237	\$7,055,204	\$7,435,948
Automobiles Used in Driver Education Programs	1760.21	A	A	A	A
Automobiles Sold to Amputee Veterans	1760.22	A	A	A	A
Certain Vehicles Purchased or Leased by Nonresidents	1760.23	A	A	\$0	\$0
Certain Vehicles Purchased by Nonresidents	1760.23-C	\$0	\$0	A	A
Funeral Services	1760.24	\$153,255	\$161,364	\$168,428	\$172,848
Watercraft Purchased by Nonresidents	1760.25	A	A	A	A
Snowmobiles & All-terrain Vehicles Purchased by Nonresidents	1760.25A,B	A	A	A	A
Sales to Volunteer Ambulance Corps & Fire Departments	1760.26	A	A	A	A
Sales to Comm. Mental Health, Substance Abuse & Mental Retardation Facilities	1760.28	A	A	A	A

Water Pollution Control Facilities	1760.29	A	A	A	A
Air Pollution Control Facilities	1760.30	A	A	A	A
Machinery & Equipment	1760.31	\$1,295,910	\$1,311,465	\$1,354,548	\$1,377,584
New Machinery for Experimental Research	1760.32	A	A	A	A
Diabetic Supplies	1760.33	\$24,162	\$25,081	\$26,595	\$27,659
Sales Through Coin Operated Vending Machines	1760.34	\$37,396	\$38,817	\$41,360	\$43,221
Goods & Services for Seeing Eye Dogs	1760.35	A	A	A	A
Sales to Regional Planning Agencies	1760.37	A	A	A	A
Water Used in Private Residences	1760.39	\$293,148	\$303,297	\$310,596	\$312,832
Mobile & Modular Homes	1760.40	\$156,684	\$164,518	\$176,131	\$184,938
Property Used in Interstate Commerce	1760.41	A	A	A	A
Sales to Historical Societies & Museums	1760.42	A	A	A	A
Sales to Day Care Centers & Nursery Schools	1760.43	A	A	A	A
Sales to Church Affiliated Residential Homes	1760.44	A	A	A	A
Certain Property Purchased Out of State	1760.45	A	A	A	A
Sales to Organ. that Provide Rec. Fac. for Med. Patients	1760.46	A	A	A	A
Sales to Emergency Shelters & Feeding Organizations	1760.47	A	A	A	A
Sales to Comm. Action Agencies; Child Abuse Councils; Child Advocacy Orgs.	1760.49	A	A	A	A
Sales to any Nonprofit Free Libraries	1760.50	A	A	A	A
Sales to Veterans Memorial Cemetery Associations	1760.51	A	A	A	A
Railroad Track Materials	1760.52	\$2,355	\$2,444	\$2,592	\$2,696
Sales to Nonprofit Rescue Operations	1760.53	A	A	A	A
Items Purchased with Food Stamps	1760.54	\$24,405	\$24,649	\$25,384	\$25,638
Sales to Hospice Organizations	1760.55	A	A	A	A
Sales to Nonprofit Youth & Scouting Organizations	1760.56	A	A	A	A
Self-Help Literature on Alcoholism	1760.57	A	A	A	A
Portable Classrooms	1760.58	A	A	A	A
Sales to Certain Incorp. Nonprofit Educational Orgs.	1760.59	A	A	A	A
Sales to Incorporated Nonprofit Animal Shelters	1760.60	A	A	A	A
Construction Contracts with Exempt Organizations	1760.61	B	B	B	B
Sales to Certain Charitable Suppliers of Medical Equipment	1760.62	A	A	A	A
Sales to Orgs that Fulfill the Wishes of Children with Life-Threatening Diseases	1760.63	A	A	A	A
Sales by Schools & School-Sponsored Organizations	1760.64	A	A	A	A
Sales to Monasteries and Convents	1760.65	A	A	A	A
Sales to Providers of Certain Sport Systems for Single-Parent Families	1760.66	A	A	A	A
Sales to Nonprofit Home Construction Organizations	1760.67	A	A	A	A
Sales to Orgs which Conduct Research for the Maine Science & Tech. Comm.	1760.68	A	A	A	A
Sales to Orgs that Create & Maintain a Registry of Vietnam Veterans	1760.69	A	A	A	A
Sales to Orgs that Provide Certain Services for Hearing-Impaired Persons	1760.70	A	A	A	A
Sales to State-Chartered Credit Unions	1760.71	A	A	A	A
Sales to Nonprofit Housing Development Organizations	1760.72	A	A	A	A
Seedlings for Commercial Forestry Use	1760.73	A	A	A	A
Property Used in Manufacturing Production	1760.74	\$12,740,208	\$12,831,702	\$13,282,828	\$13,582,816
Meals & Lodging Provided to Employees	1760.75	\$92,037	\$95,535	\$101,304	\$105,357

Certain Aircraft Parts	1760.76	A	A	A	A
Sales to Eye Banks	1760.77	A	A	A	A
Sales of Certain Farm Animal Bedding & Hay	1760.78	A	A	A	A
Partial Exemption for Clean Fuel Vehicles	1760.79	A	A	A	A
Electricity Used for Net Billing	1760.80	A	A	A	A
Animal Waste Storage Facility	1760.81	A	A	A	A
Sales of Property Delivered Outside this State	1760.82	C	C	C	C
Sales of Certain Printed Materials	1760.83	A	A	A	A
Sales to Centers for Innovation	1760.84	A	A	A	A
Certain Sales by an Auxiliary Organization of the American Legion	1760.85	A	A	A	A
Trade-In Credits	1765	\$1,409,572	\$1,480,050	\$1,584,524	\$1,663,751
Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
Credit for Sales Taxes Paid to Another State	1862	A	A	A	A
Returned Merchandise Donated to Charity	1863	A	A	A	A
Merchandise Donated from a Retailer's Inventory to Exempt Organizations	1864	A	A	A	A
Refund of Sales Tax on Goods Removed from the State	2012	A	A	A	A
Refund of Sales Tax on Certain Depreciable Machinery and Equipment	2013	\$224,412	\$232,679	\$246,731	\$256,600
Fish Passage Facilities	2014	A	A	A	A
Exempt Personal Services	1752.11	\$501,636	\$519,435	\$542,620	\$559,416
Exempt Business and Legal Services Purchased by Consumers	1752.11	\$609,858	\$633,114	\$663,000	\$685,516
Exempt Amusement & Recreational Services	1752.11	\$1,427,694	\$1,483,539	\$1,554,904	\$1,609,296
Exempt Health Services (Consumer Purchases)	1752.11	\$1,301,163	\$1,351,143	\$1,415,284	\$1,463,696
Exempt Educational Services (Consumer Purchases)	1752.11	\$2,167,347	\$2,274,804	\$2,407,652	\$2,519,920
Exempt Membership, Social and Misc. Services (Consumer Purchases)	1752.11	\$3,617,022	\$3,767,115	\$3,938,428	\$4,076,124
Exempt Finance, Insurance & Real Estate Purchases by Consumers	1752.11	\$3,802,407	\$3,939,546	\$4,117,412	\$4,247,724
Exempt Finance, Insurance & Real Estate Purchases by Business	1752.11	\$6,875,514	\$7,310,646	\$7,828,964	\$8,277,724
Exempt Transportation Purchases by Consumers	1752.11	\$534,582	\$558,909	\$589,368	\$614,172
Exempt Transportation Purchases by Business	1752.11	\$2,457,180	\$2,553,672	\$2,689,856	\$2,799,732
Exempt Services Purchased by Business	1752.11	\$8,477,628	\$8,953,764	\$9,542,364	\$10,041,824
H.O.M.E. Fund Excise Tax Expenditure					
Exemptions of the Real Estate Transfer Tax	4641-C	C	C	C	C

Highway Fund Sales Tax Expenditures	36 MRSA	FY'02	FY'03	FY'04	FY'05
Exemption for Motor Vehicle Fuel	1760.8	\$61,148,958	\$62,070,652	\$63,834,209	\$65,134,658
Highway Fund Gasoline & Special Fuel Tax Expenditures					
Local Government Exemption from the Gasoline Tax	2903	\$891,567	\$900,483	\$1,016,973	\$1,052,195
Federal Exemption from the Gasoline Tax	2903	\$196,646	\$198,612	\$224,306	\$232,074
Exemption for Gasoline Exported from the State	2903	\$45,177,686	\$45,629,463	\$51,532,256	\$53,317,032
Fuel Brought into the State in Fuel Tanks of Autos & Trucks	2903	A	A	A	A
Gasoline Shrinkage Allowance	2906	\$647,520	\$653,995	\$738,598	\$764,179
Refund on Worthless Accounts	2906-A	A	A	A	A
Refund of the Gasoline Tax for Off-Highway Use	2908	\$360,337	\$365,742	\$415,100	\$431,603
Refund of the Entire Gasoline Tax for Certain Bus Companies	2909	\$33,463	\$33,965	\$38,549	\$40,082
State & Local Government Exemption from the Special Fuel Tax	3204-A	\$2,267,654	\$2,335,684	\$2,688,169	\$2,844,229
Distillate Fuel Credit for Worthless Accounts	3214	A	A	A	A
Refund of the Special Fuel Tax for Certain Bus Companies	3215	\$2,694	\$2,721	\$3,071	\$3,186
Refund of the Special Fuel Tax for Off-Highway Use	3218	\$1,969,259	\$2,028,336	\$2,334,439	\$2,469,963
Exemption of Tax on Distillate Fuel Exported from the State	3204-A	\$4,986,671	\$5,086,404	\$5,797,174	\$6,074,175
Excise Tax Exemptions by United States Law	3204-A	\$132,999	\$135,659	\$154,616	\$162,003
Exemption for Dyed Fuel	3204-A	\$15,435,247	\$15,743,952	\$17,943,998	\$18,801,400
Exemption for Fuel Used Solely for Heating or Cooking	3204-A	\$11,677,457	\$11,911,006	\$13,575,439	\$14,224,102
Exempt Fuel Sold for the Generation of Power for Resale or Manufacturing	3204-A	\$755,486	\$770,596	\$878,278	\$920,244

**General Fund Income Tax Expenditures**

	36 MRSA	FY'02	FY'03	FY'04	FY'05
Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	\$7,928,210	\$8,245,338	\$8,566,116	\$8,908,760
Deduction for Social Security Benefits Taxable at Federal Level	5122.2C	\$28,149,012	\$29,556,462	\$31,001,583	\$32,551,662
Deduction of Premiums Paid for Long-Term Health Care Insurance	5122-2L	\$712,539	\$748,166	\$784,746	\$823,983
Deduction for Contributions to a Capital Construction Fund	5122-2I	C	C	C	C
Deduction for Qualified Withdrawal from Higher Education Account	5122-2J	C	C	C	C
Deduction for Pension Income	5122-2M	\$12,173,163	\$12,781,821	\$13,406,770	\$14,077,109
Deduction for Holocaust Victim Settlement Payments	5122-2N	A	A	A	A
Itemized Deductions	5125	\$58,394,346	\$60,827,444	\$63,295,154	\$65,932,452
Income Tax Paid to Another Jurisdiction	5217-A	\$20,992,829	\$21,832,542	\$22,487,518	\$23,387,019
Income Tax Credit for Child Care Expense	5218	\$2,558,504	\$3,113,179	\$3,175,443	\$3,238,951
Retirement & Disability Tax Credit	5219-A	\$5,694	\$4,745	\$3,796	\$3,416
Income Taxes for Non-Maine Resident Servicemen	5142.7	\$2,842,491	\$3,075,387	\$3,327,364	\$3,552,580
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc.	5162.2	A	A	A	A
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
Tax Credit on a Resident Trust	5214-A	A	A	A	A
Non-Resident Trusts and Estates	5175	A	A	A	A
Corporate Income Tax Exemptions by U.S. Law	5200A.2A	\$13,508,231	\$13,737,870	\$13,875,249	\$14,014,002
Exclusion for a Portion of the Dividends Received from Uncombined Affiliates	5200A.2G	D	D	D	D
Double Weighted Sales Tax Apportionment Formula	5211	\$2,331,560	\$2,379,143	\$2,402,934	\$2,426,964
Single Sales Factor Apportionment for Mutual Fund Service Providers	5212	A	A	A	A
Jobs and Investment Tax Credit	5215	\$987,602	\$1,017,231	\$1,047,747	\$1,079,180
Maine Seed Capital Tax Credit	5216-B	\$806,650	\$838,916	\$864,083	\$898,647
Family Development Account Credit	5216-C	\$18,980	\$19,739	\$20,331	\$21,145
Employer Assisted Child Care Tax Credit	5217	A	A	A	A
Employer-Provided Long-Term Care Benefits Credit	5217-B	A	A	A	A
Forest Management Planning Tax Credit	5219-C	A	A	A	A
Solid Waste Reduction Investment Tax Credit	5219-D	B	B	B	B
Machinery & Equipment Investment Tax Credit	5219-E	\$750,001	\$375,000	\$124,875	\$18,731
Research Expense Tax Credit	5219-K	\$237,250	\$246,740	\$254,142	\$264,308
Super Research & Development Expense Tax Credit	5219-L	\$521,950	\$652,438	\$815,547	\$856,324
High Technology Investment Tax Credit	5219-M	\$1,423,500	\$1,480,440	\$1,524,853	\$1,585,847
Low Income Tax Credit	5219-N	D	D	D	D
Dependent Health Insurance Tax Credit	5219-O	A	A	A	A
Clean Fuel Vehicle Economic & Infrastructure Development Credit	5219-P	A	A	A	A
Educational Attainment Investment Tax Credit	5219-U	\$0	\$0	\$834,158	\$5,623,410
Recruitment Credit	5219-V	\$0	\$0	\$92,684	\$173,920
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R	\$142,350	\$148,044	\$152,485	\$158,585
State Earned Income Tax Credit	5219-S	\$1,374,942	\$1,402,440	\$1,444,514	\$1,487,849
Above the Line Deduction for Education Expenses	5102.11	\$867,456	\$2,290,663	\$3,126,570	\$3,139,583
Deduction for Unreimbursed Teacher Expenses	5102.11	\$0	\$229,884	\$101,883	\$0
Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102.11	\$66,515,761	\$76,502,288	\$86,672,246	\$91,248,394
Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	\$7,696,039	\$9,528,429	\$12,538,646	\$14,735,197
Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102.11	\$5,130,692	\$5,222,312	\$5,308,332	\$5,491,378
Exclusion of Premiums on Accident and Disability Insurance	5102.11	\$2,022,959	\$2,107,249	\$2,196,551	\$2,288,074
Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance)	5102.11	\$2,110,913	\$2,198,868	\$2,288,074	\$2,379,597
Deductibility of Casualty & Theft Losses	5102.11	\$166,075	\$190,156	\$202,137	\$222,351
Exclusion of Untaxed Medicare Benefits	5102.11	\$20,229,587	\$21,072,486	\$22,697,695	\$24,436,631
Deductibility of Medical Expenses	5102.11	\$6,654,388	\$7,199,606	\$8,148,114	\$8,699,627
Excl. Contributions by Employers for Med. Insurance Premiums & Med. Ca	5102.11	\$67,340,337	\$72,929,127	\$77,886,041	\$84,018,080
Exclusion of Public Assistance Benefits	5102.11	\$2,638,642	\$2,748,585	\$2,928,735	\$3,020,258
Expensing Multiperiod Timber Growing Costs	5102.11	\$175,909	\$183,239	\$205,927	\$228,807

Expensing of Exploration & Development Costs of Nonfuel Minerals	5102.11	C	C	C	C
Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102.11	\$67,484	\$70,184	\$72,991	\$75,911
Excess of Percentage over Cost Depletion	5102.11	\$627,394	\$652,490	\$678,590	\$705,733
Deferral of Income of Controlled Foreign Corporations	5102.11	\$922,033	\$958,915	\$997,271	\$1,037,162
Expensing of Research & Development Expenditures	5102.11	\$1,803,100	\$1,875,224	\$1,931,481	\$2,008,740
Exclusion of Benefits & Allowances to Armed Forces Personnel	5102.11	\$2,290,488	\$2,382,107	\$2,453,570	\$2,551,713
Exclusion of Income of Foreign Sales Corporations	5102.11	\$1,180,978	\$1,228,217	\$1,277,346	\$1,328,439
Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	\$2,748,585	\$2,858,529	\$2,944,284	\$3,062,056
Expensing of Exploration & Development Costs	5102.11	C	C	C	C
Exclusion of Workers' Compensation Benefits	5102.11	\$3,481,541	\$3,620,803	\$3,729,427	\$3,878,604
Deductibility of Charitable Contributions	5102.11	\$21,287,968	\$23,032,168	\$22,629,854	\$24,161,578
Exclusion for Employer Provided Child Care	5102.11	\$732,956	\$762,274	\$785,143	\$816,548
Exclusion for Certain Foster Care Payments	5102.11	\$549,717	\$571,706	\$588,857	\$612,411
Expensing Costs of Removing Architectural Barriers	5102.11	\$100,781	\$104,813	\$109,005	\$113,365
Exclusion of Cafeteria Plans	5102.11	\$12,826,731	\$13,339,800	\$13,739,994	\$14,289,594
Exclusion of Employees Meals and Lodging (Other Than Military)	5102.11	\$824,576	\$857,559	\$883,285	\$918,617
Employee Stock Ownership Plans (ESOPs)	5102.11	\$1,097,044	\$1,140,926	\$1,175,154	\$1,222,160
Exclusion of Rental Allowances of Minister's Home	5102.11	\$366,478	\$381,137	\$396,383	\$412,238
Exclusion of Miscellaneous Fringe Benefits	5102.11	\$5,497,170	\$5,717,057	\$5,888,569	\$6,124,112
Exclusion of Interest on State & Local Government Student Loan Bonds	5102.11	\$366,478	\$381,137	\$392,571	\$408,274
Exclusion of Scholarship and Fellowship Income	5102.11	\$1,304,980	\$1,357,180	\$1,397,895	\$1,453,811
Deduction for Interest on Student Loans	5102.11	\$549,717	\$571,706	\$588,857	\$612,411
Deferral of Tax on Earnings of Qualified State Tuition Programs	5102.11	\$183,239	\$190,569	\$196,286	\$204,137
Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational F	5102.11	\$916,195	\$952,843	\$981,428	\$1,020,685
Deductibility of Other State & Local Taxes	5102.11	\$3,014,024	\$3,134,585	\$3,259,968	\$3,390,367
Deduction of Self-Employed Health and L-T Care Insurance Premiums	5102.11	\$5,219,500	\$5,428,280	\$5,591,128	\$5,814,774
Exclusion of Capital Gains at Death	5102.11	\$51,222,275	\$53,271,166	\$54,869,301	\$57,064,073
Expensing Depreciable Business Property	5102.11	\$767,931	\$877,635	\$767,931	\$548,522
Amortization of Business Start-Up Costs	5102.11	\$549,717	\$571,706	\$588,857	\$612,411
Depreciation on Equipment in Excess of Alternative Depreciation System	5102.11	\$54,632,791	\$56,818,103	\$58,522,646	\$60,863,552
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102.11	\$2,500,615	\$2,600,640	\$2,678,659	\$2,785,805
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102.11	\$2,632,906	\$1,863,010	\$1,753,421	\$1,643,832
Exclusion of Capital Gains on Homes Sales	5102.11	\$16,308,272	\$16,960,603	\$17,469,421	\$18,168,198
Exclusion of Interest on State & Local Rental-Housing Bonds	5102.11	\$329,113	\$342,278	\$352,546	\$366,648
Exclusion of Interest on State & Local Owner-Housing Bonds	5102.11	\$1,097,044	\$1,140,926	\$1,175,154	\$1,222,160
Deduction of Property Tax on Owner-Occupied Homes	5102.11	\$17,762,433	\$19,217,773	\$19,794,306	\$20,586,079
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	\$33,509,190	\$34,849,558	\$35,895,044	\$37,330,846
Permanent Exemption of Imputed Interest Rules	5102.11	\$329,113	\$342,278	\$352,546	\$366,648
Deferral of Gain on Installment Sales	5102.11	\$1,645,566	\$1,711,389	\$1,762,730	\$1,833,240
Completed Contract Rules	5102.11	\$219,409	\$228,185	\$235,031	\$244,432
Exclusion of Interest on State & Local Small Issue Bonds	5102.11	\$487,575	\$507,078	\$522,290	\$543,182
Additional Standard Deduction for the Blind & the Elderly	5102.11	\$2,954,237	\$3,072,406	\$3,164,579	\$3,291,162
Parental Personal Exemption for Students Age 19 to 23	5102.11	\$1,374,293	\$1,429,264	\$1,472,142	\$1,531,028
Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	\$2,565,346	\$2,667,960	\$2,747,999	\$2,857,919
Exclusion of Military Disability Benefits	5102.11	\$91,620	\$95,284	\$98,143	\$102,069
Exclusion of Employee Awards	5102.11	\$91,620	\$95,284	\$99,096	\$103,059
Deferral of Gain on Like-Kind Exchanges	5102.11	\$2,084,384	\$2,167,759	\$2,232,792	\$2,322,103
Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste	5102.11	\$91,620	\$95,284	\$98,143	\$102,069
Employer-Paid Transportation Benefits	5102.11	\$847,480	\$881,380	\$907,821	\$944,134
Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks &	5102.11	\$767,931	\$798,648	\$822,607	\$855,512
Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospiti	5102.11	\$137,429	\$142,926	\$147,214	\$153,103
Excl. of Interest on State & Local Govt. IBDs for Energy Production Faciliti	5102.11	\$91,620	\$95,284	\$98,143	\$102,069

Local Government Fund Income Tax Expenditures	36 MRSA	FY'02	FY'03	FY'04	FY'05
Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	\$426,068	\$443,111	\$469,871	\$488,666
Deduction for Social Security Benefits Taxable at Federal Level	5122.2C	\$1,512,750	\$1,588,387	\$1,700,509	\$1,785,534
Deduction of Premiums Paid for Long-Term Health Care Insurance	5122-2L	\$38,292	\$40,207	\$43,045	\$45,197
Deduction for Contributions to a Capital Construction Fund	5122-2I	A	A	A	A
Deduction for Qualified Withdrawal from Higher Education Account	5122-2J	A	A	A	A
Deduction for Pension Income	5122-2M	\$654,195	\$686,905	\$735,392	\$772,162
Deduction for Holocaust Victim Settlement Payments	5122-2N	A	A	A	A
Itemized Deductions	5125	\$3,138,158	\$3,268,914	\$3,471,886	\$3,616,548
Income Tax Paid to Another Jurisdiction	5217-A	\$1,128,171	\$1,173,298	\$1,233,493	\$1,282,832
Income Tax Credit for Child Care Expense	5218	\$137,496	\$167,305	\$174,180	\$177,664
Retirement & Disability Tax Credit	5219-A	\$306	\$255	\$208	\$187
Income Taxes for Non-Maine Resident Servicemen	5142.7	\$152,758	\$165,274	\$182,514	\$194,867
Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp Inc.	5162.2	A	A	A	A
Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
Tax Credit on a Resident Trust	5214-A	A	A	A	A
Non-Resident Trusts and Estates	5175	A	A	A	A
Corporate Income Tax Exemptions by U.S. Law	5200A.2A	\$725,943	\$738,284	\$761,090	\$768,701
Exclusion for a Portion of the Dividends Received from Uncombined Affilia	5200A.2G	B	B	B	B
Double Weighted Sales Tax Apportionment Formula	5211	\$125,300	\$127,857	\$131,807	\$133,125
Single Sales Factor Apportionment for Mutual Fund Service Providers	5212	A	A	A	A
Jobs and Investment Tax Credit	5215	\$53,075	\$54,667	\$57,471	\$59,196
Maine Seed Capital Tax Credit	5216-B	\$43,350	\$45,084	\$47,397	\$49,293
Family Development Account Credit	5216-C	\$1,020	\$1,061	\$1,115	\$1,160
Employer Assisted Child Care Tax Credit	5217	A	A	A	A
Employer-Provided Long-Term Care Benefits Credit	5217-B	A	A	A	A
Forest Management Planning Tax Credit	5219-C	A	A	A	A
Solid Waste Reduction Investment Tax Credit	5219-D	A	A	A	A
Machinery & Equipment Investment Tax Credit	5219-E	\$40,306	\$20,153	\$6,850	\$1,027
Research Expense Tax Credit	5219-K	\$12,750	\$13,260	\$13,940	\$14,498
Super Research & Development Expense Tax Credit	5219-L	\$28,050	\$35,063	\$44,735	\$46,971
High Technology Investment Tax Credit	5219-M	\$76,500	\$79,560	\$83,642	\$86,987
Low Income Tax Credit	5219-N	B	B	B	B
Dependent Health Insurance Tax Credit	5219-O	A	A	A	A
Clean Fuel Vehicle Economic & Infrastructure Development Credit	5219-P	A	A	A	A
Educational Attainment Investment Tax Credit	5219-U	\$0	\$0	\$45,756	\$308,457
Recruitment Credit	5219-V	\$0	\$0	\$5,084	\$9,540
Quality Child Care Investment Credit	5219-Q	A	A	A	A
Credit for Rehabilitation of Historic Properties	5219-R	\$7,650	\$7,956	\$8,364	\$8,699
State Earned Income Tax Credit	5219-S	\$73,890	\$75,368	\$79,235	\$81,612
Above the Line Deduction for Education Expenses	5102.11	\$46,618	\$123,102	\$171,500	\$172,213
Deduction for Unreimbursed Teacher Expenses	5102.11	\$0	\$12,354	\$5,589	\$0
Net Exclusion of Pension Contributions & Earnings (Employer Plans)	5102.11	\$3,574,609	\$4,111,293	\$4,754,174	\$5,005,186
Net Exclusion of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	\$413,591	\$512,065	\$687,774	\$808,260
Net Exclusion of Pension Contributions & Earnings (Keogh Plans)	5102.11	\$275,727	\$280,651	\$291,174	\$301,215
Exclusion of Pemiums on Accident and Disability Insurance	5102.11	\$108,715	\$113,245	\$120,486	\$125,506
Excl. of Other Employee Benefits (Premiums on Group Term Life Insurance	5102.11	\$113,442	\$118,169	\$125,506	\$130,526
Deductibility of Casualty & Theft Losses	5102.11	\$8,925	\$10,219	\$11,088	\$12,196
Exclusion of Untaxed Medicare Benefits	5102.11	\$1,087,154	\$1,132,452	\$1,245,021	\$1,340,406
Deductibility of Medical Expenses	5102.11	\$357,612	\$386,912	\$446,943	\$477,195
Excl. Contributions by Employers for Med. Insurance Premiums & Med. Cai	5102.11	\$3,618,922	\$3,919,268	\$4,272,230	\$4,608,587
Exclusion of Public Assistance Benefits	5102.11	\$141,803	\$147,711	\$160,648	\$165,668
Expensing Multiperiod Timber Growing Costs	5102.11	\$9,454	\$9,847	\$11,296	\$12,551

Expensing of Exploration & Development Costs of Nonfuel Minerals	5102.11	A	A	A	A
Excess of Percentage over Cost Depletion, Nonfuel Minerals	5102.11	\$3,627	\$3,772	\$4,004	\$4,164
Excess of Percentage over Cost Depletion	5102.11	\$33,717	\$35,065	\$37,222	\$38,711
Deferral of Income of Controlled Foreign Corporations	5102.11	\$49,551	\$51,533	\$54,703	\$56,891
Expensing of Research & Development Expenditures	5102.11	\$96,900	\$100,776	\$105,946	\$110,184
Exclusion of Benefits & Allowances to Armed Forces Personnel	5102.11	\$123,093	\$128,016	\$134,584	\$139,967
Exclusion of Income of Foreign Sales Corporations	5102.11	\$63,467	\$66,005	\$70,065	\$72,868
Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	\$147,711	\$153,620	\$161,501	\$167,961
Expensing of Exploration & Development Costs	5102.11	A	A	A	A
Exclusion of Workers' Compensation Benefits	5102.11	\$187,101	\$194,585	\$204,568	\$212,750
Deductibility of Charitable Contributions	5102.11	\$1,144,032	\$1,237,767	\$1,241,300	\$1,325,319
Exclusion for Employer Provided Child Care	5102.11	\$39,390	\$40,965	\$43,067	\$44,790
Exclusion for Certain Foster Care Payments	5102.11	\$29,542	\$30,724	\$32,300	\$33,592
Expensing Costs of Removing Architectural Barriers	5102.11	\$5,416	\$5,633	\$5,979	\$6,218
Exclusion of Cafeteria Plans	5102.11	\$689,319	\$716,891	\$753,671	\$783,817
Exclusion of Employees Meals and Lodging (Other Than Military)	5102.11	\$44,313	\$46,086	\$48,450	\$50,388
Employee Stock Ownership Plans (ESOPs)	5102.11	\$58,956	\$61,314	\$64,460	\$67,038
Exclusion of Rental Allowances of Minister's Home	5102.11	\$19,695	\$20,483	\$21,743	\$22,612
Exclusion of Miscellaneous Fringe Benefits	5102.11	\$295,422	\$307,239	\$323,002	\$335,922
Exclusion of Interest on State & Local Government Student Loan Bonds	5102.11	\$19,695	\$20,483	\$21,533	\$22,395
Exclusion of Scholarship and Fellowship Income	5102.11	\$70,131	\$72,936	\$76,678	\$79,745
Deduction for Interest on Student Loans	5102.11	\$29,542	\$30,724	\$32,300	\$33,592
Deferral of Tax on Earnings of Qualified State Tuition Programs	5102.11	\$9,847	\$10,241	\$10,767	\$11,197
Excl. Int. on State & Local Govt. Bonds for Private Nonprofit Educational Fa	5102.11	\$49,237	\$51,207	\$53,834	\$55,987
Deductibility of Other State & Local Taxes	5102.11	\$161,976	\$168,455	\$178,817	\$185,970
Deduction of Self-Employed Health and L-T Care Insurance Premiums	5102.11	\$280,500	\$291,720	\$306,686	\$318,954
Exclusion of Capital Gains at Death	5102.11	\$2,752,725	\$2,862,834	\$3,009,708	\$3,130,097
Expensing Depreciable Business Property	5102.11	\$41,269	\$47,165	\$42,123	\$30,088
Amortization of Business Start-Up Costs	5102.11	\$29,542	\$30,724	\$32,300	\$33,592
Depreciation on Equipment in Excess of Alternative Depreciation System	5102.11	\$2,936,009	\$3,053,449	\$3,210,103	\$3,338,507
Depreciation of Rental Housing in Excess of Alternative Depreciation System	5102.11	\$134,385	\$139,760	\$146,931	\$152,808
Depreciation on Buildings Other than Rental Housing in Excess of ADS	5102.11	\$141,494	\$100,120	\$96,179	\$90,168
Exclusion of Capital Gains on Homes Sales	5102.11	\$876,419	\$911,476	\$958,238	\$996,568
Exclusion of Interest on State & Local Rental-Housing Bonds	5102.11	\$17,687	\$18,394	\$19,338	\$20,111
Exclusion of Interest on State & Local Owner-Housing Bonds	5102.11	\$58,956	\$61,314	\$64,460	\$67,038
Deduction of Property Tax on Owner-Occupied Homes	5102.11	\$954,567	\$1,032,778	\$1,085,764	\$1,129,194
Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	\$1,800,810	\$1,872,842	\$1,968,926	\$2,047,684
Permanent Exemption of Imputed Interest Rules	5102.11	\$17,687	\$18,394	\$19,338	\$20,111
Deferral of Gain on Installment Sales	5102.11	\$88,434	\$91,971	\$96,690	\$100,557
Completed Contract Rules	5102.11	\$11,791	\$12,263	\$12,892	\$13,408
Exclusion of Interest on State & Local Small Issue Bonds	5102.11	\$26,203	\$27,251	\$28,649	\$29,795
Additional Standard Deduction for the Blind & the Elderly	5102.11	\$158,763	\$165,114	\$173,584	\$180,528
Parental Personal Exemption for Students Age 19 to 23	5102.11	\$73,856	\$76,810	\$80,750	\$83,980
Excl. of Vets. Disability Comp., Veterans Pensions & G.I. Bill Benefits	5102.11	\$137,864	\$143,378	\$150,734	\$156,763
Exclusion of Military Disability Benefits	5102.11	\$4,924	\$5,121	\$5,383	\$5,599
Exclusion of Employee Awards	5102.11	\$4,924	\$5,121	\$5,436	\$5,653
Deferral of Gain on Like-Kind Exchanges	5102.11	\$112,016	\$116,497	\$122,474	\$127,373
Excl. of Interest on State & Local Govt. Sewage, Water & Hazardous Waste	5102.11	\$4,924	\$5,121	\$5,383	\$5,599
Employer-Paid Transportation Benefits	5102.11	\$45,544	\$47,366	\$49,796	\$51,788
Excl. of Interest on State & Local Govt. Bonds for Private Airports, Docks &	5102.11	\$41,269	\$42,920	\$45,122	\$46,927
Excl. of Interest on State & Local Govt. Bonds for Private Nonprofit Hospitals	5102.11	\$7,386	\$7,681	\$8,075	\$8,398
Excl. of Interest on State & Local Govt. IBDs for Energy Production Facilities	5102.11	\$4,924	\$5,121	\$5,383	\$5,599



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***Contracted Social  
Services***



## **CONTRACTED SOCIAL SERVICES**

5 MRSA, section 1665, subsection 2 requires the Department of Human Services, the Department of Behavioral and Development Services and the Department of Corrections to submit projected increases in contracted social services as current services budget requests. Specific identification must appear in the budget document of those contracted social services for which cost projections are not recommended in the current services budget. This information must include the anticipated impact by services, clients and geographic areas. Agency responses in compliance with the law are shown with the required impact statements.

### **Department of Corrections**

Requested cost projections are recommended for current services

### **Department of Human Services**

Requested cost projections are recommended for current services

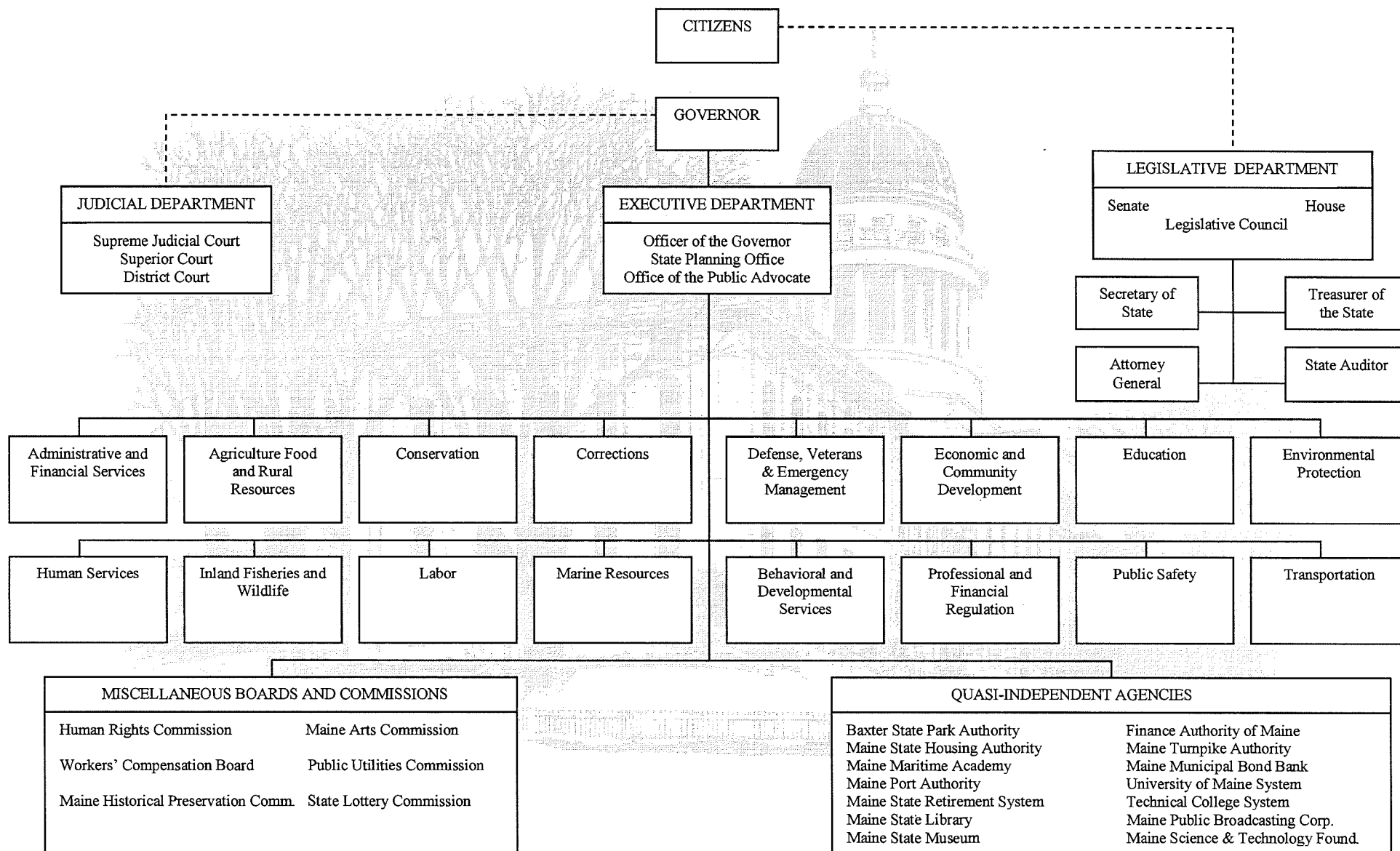
### **Department of Behavioral and Developmental Services**

Requested cost projections are recommended for current services

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# ***Organization Chart for State Government***







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***Strategic Goals, Objectives  
And  
Performance Measures  
Connected To Funding For  
Current Services Program***



**Administrative and Financial Services, Department of**

<b>Mission:</b>	DAFS strives to be a proactive, innovative service organization that provides high quality services and leadership in a manner warranting the highest level of public confidence.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Assure Maine people of the optimal utilization of State Government Resources

**Objective: A-01** Increase the efficiency and effectiveness of the overall management of state government

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	306,699	313,382	359,163	358,327	359,163	358,327

**Objective: A-02** Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**BUDGET - BUREAU OF THE 0055**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000	12.000	12.000
Total Appropriations and Allocations	971,366	1,058,660	1,192,622	1,215,721	1,192,622	1,215,721

**ACCOUNTS & CONTROL - BUREAU OF 0056**

Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000	29.000	29.000
Total Appropriations and Allocations	1,786,315	1,838,428	2,033,341	2,055,914	2,033,341	2,055,914

**ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT 0058**

Total Appropriations and Allocations	3,308,159	3,396,591	3,462,405	3,529,536	3,462,405	3,529,536
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**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

Positions - LEGISLATIVE COUNT	33.000	33.000	33.000	33.000	33.000	33.000
Total Appropriations and Allocations	1,930,275	1,969,697	2,346,430	2,391,922	2,346,430	2,391,922

**Objective: A-03** Maintain state internal services that are cost effective

**CENTRAL SERVICES - PURCHASES 0004**

Positions - LEGISLATIVE COUNT	55.000	55.000	54.000	54.000	54.000	54.000
Positions - FTE COUNT	0.375	0.375	0.375	0.375	0.375	0.375
Total Appropriations and Allocations	3,547,385	3,643,993	4,109,177	4,189,986	4,109,177	4,189,986

**CENTRAL MOTOR POOL 0703**

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000	15.000	15.000
Total Appropriations and Allocations	4,609,582	4,819,460	5,002,781	5,106,135	5,002,781	5,106,135

**Objective: A-04** Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations

**CLAIMS BOARD 0097**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	153,664	112,039	86,028	88,046	86,028	88,046

**Objective: A-05** Maximize the productivity of the state workforce

**ADMINISTRATION - HUMAN RESOURCES 0038**

Positions - LEGISLATIVE COUNT	28.500	28.500	28.500	28.500	28.500	28.500
Total Appropriations and Allocations	2,012,316	2,118,652	2,375,920	2,393,883	2,375,920	2,393,883

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.361	0.361	0.360	0.360	0.360	0.360
Total Appropriations and Allocations	32,329,340	37,279,641	43,104,250	49,799,690	43,104,250	49,799,690

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations	18,092,210	18,581,590	19,073,011	19,447,048	19,073,011	19,447,048

Objective: A-06 Improve the ability of management to respond to the changing needs of state government

**EMPLOYEE RELATIONS - OFFICE OF 0244**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations	633,701	649,494	725,716	729,110	725,716	729,110

Objective: A-07 Increase productivity of capital investments for state workers and citizens

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000	14.000	14.000
Total Appropriations and Allocations	1,080,936	1,114,292	1,359,939	1,375,762	1,359,939	1,375,762

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

Total Appropriations and Allocations	4,099,038	3,947,400	6,523,971	6,523,971	6,523,971	6,523,971
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**BUILDINGS & GROUNDS OPERATIONS 0080**

Positions - LEGISLATIVE COUNT	132.000	132.000	132.000	132.000	132.000	132.000
Total Appropriations and Allocations	28,514,112	29,058,160	33,945,908	33,606,262	33,945,908	33,606,262

**STATE POLICE HEADQUARTERS BUILDING MAINTENANCE 0135**

Total Appropriations and Allocations	177,938	182,782	238,630	241,742	238,630	241,742
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**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

Total Appropriations and Allocations	2,255,000	(99,392)	714,713	719,857	714,713	719,857
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Objective: A-08 Demonstrate open and competitive procurement practices for the acquisition of products and services

**PURCHASES - DIVISION OF 0007**

Positions - LEGISLATIVE COUNT	9.000	9.000	7.500	7.500	7.500	7.500
Total Appropriations and Allocations	481,077	476,603	510,376	522,187	510,376	522,187

Objective: A-09 Increase the responsiveness and coordination of information systems technology in Maine state government.

**STATEWIDE RADIO NETWORK SYSTEM 0112**

Total Appropriations and Allocations	500,000	536,000	2,073,360	1,979,044	2,073,360	1,979,044
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**INFORMATION SERVICES 0155**

Positions - LEGISLATIVE COUNT	185.000	185.000	182.500	182.500	182.500	182.500
Positions - FTE COUNT	0.457	0.457	0.456	0.456	0.456	0.456
Total Appropriations and Allocations	19,427,563	19,936,367	21,354,680	21,291,457	21,354,680	21,291,457

Objective: A-10 Increase the responsiveness and efficiency of risk management for our customers.

**RISK MANAGEMENT - CLAIMS 0008**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	5,729,164	5,782,207	6,001,885	6,126,594	6,001,885	6,126,594

Objective: A-11 Increase the Governing grade for financial management and managing for results.

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

Total Appropriations and Allocations	(376,246)	(376,246)
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**SALARY PLAN 0305**

Total Appropriations and Allocations	2,354,210	4,877,886
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**CAPITAL CONSTRUCTION-REPAIRS-IMPROVE-RENOVATE ST FACILITIES 0877**

Total Appropriations and Allocations	(564,270)
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Objective: A-12 To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

**BUREAU OF REVENUE SERVICES FUND 0885**

Total Appropriations and Allocations	510,000	510,000	336,935	165,943	336,935	165,943
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Objective: A-13 Ensure that program objectives are met

**MISCELLANEOUS ACTS & RESOLVES - FINANCE 0306**

Total Appropriations and Allocations	147,480
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**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

Total Appropriations and Allocations	5,019,858	12,572,902	19,596,267	18,500,000	19,596,267	18,500,000
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**FUND FOR A HEALTHY MAINE 0921**

Total Appropriations and Allocations	(25,540,000)
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**HEALTH INFORMATION PROTECTION & PRIVACY ACT 0945**

Total Appropriations and Allocations	400,000	2,255,000
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**Goal: B** Assure Maine people of the fair and full receipt of revenues established by law.

**Objective: B-01** Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

Positions - LEGISLATIVE COUNT	80.000	80.000	60.500	60.500	60.500	60.500
Positions - FTE COUNT	4.870	4.870	2.484	2.484	2.484	2.484
Total Appropriations and Allocations	8,241,290	6,873,727	5,923,653	6,074,567	5,923,653	6,074,567

**LOTTERY OPERATIONS 0023**

Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000	28.000	28.000
Total Appropriations and Allocations	4,099,230	4,213,696	4,441,534	4,525,832	4,441,534	4,525,832

**Objective: B-02** Encourage the growth of capital investment in the State of Maine.

**BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806**

Total Appropriations and Allocations	52,572,812	62,781,575	73,716,257	79,837,983	73,716,257	79,837,983
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**Objective: B-03** To assist the Treasurer of the State in administering the county tax reimbursement program

**COUNTY TAX REIMBURSEMENT 0263**

Total Appropriations and Allocations	895,000	940,000	1,099,000	1,143,000	1,099,000	1,143,000
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**Objective: B-04** Reduce incidence of displacing elderly persons from the homestead.

**ELDERLY TAX DEFERRAL PROGRAM 0650**

Total Appropriations and Allocations	45,000	42,000	41,000	40,000	41,000	40,000
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**Objective: B-05** To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

**HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887**

Total Appropriations and Allocations	30,000	30,000	24,000	24,000	24,000	24,000
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**Objective: B-06** Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

Total Appropriations and Allocations	38,374,071	40,183,540	40,785,280	41,396,269	40,785,280	41,396,269
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**Objective: B-07** Provide property tax and rent relief to qualifying Maine residents.

**MAINE RESIDENTS PROPERTY TAX PROGRAM 0648**

Total Appropriations and Allocations	20,889,122	21,714,392	22,524,932	23,327,419	22,524,932	23,327,419
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**Objective: B-08** Improve the efficiency and effectiveness of the assessment functions.

**REVENUE SERVICES - BUREAU OF 0002**

Positions - LEGISLATIVE COUNT	321.000	319.000	318.000	318.000	318.000	318.000
Positions - FTE COUNT	2.365	2.365	0.769	0.769	0.769	0.769
Total Appropriations and Allocations	29,826,015	30,864,833	33,793,887	34,523,072	33,793,887	34,523,072

**Objective: B-09** Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MSRA Section 572

**TREE GROWTH TAX REIMBURSEMENT 0261**

Total Appropriations and Allocations	3,650,000	4,750,000	5,200,000	5,300,000	5,200,000	5,300,000
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**Objective: B-10** To fund the programs that provide services to residents of the unorganized territories.

**UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**

Total Appropriations and Allocations	6,850,000	7,250,000	7,425,000	7,575,000	7,425,000	7,575,000
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**Objective: B-11** To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.

**VETERANS TAX REIMBURSEMENT 0407**

Total Appropriations and Allocations	938,000	950,000	950,000	955,000	950,000	955,000
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**Objective: B-12** To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.

**WASTE FACILITY TAX REIMBURSEMENT 0907**

Total Appropriations and Allocations	5,700	5,750	5,750	5,750	5,750	5,750
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	979,500	977,500	952,000	952,000	952,000	952,000
Positions - FTE COUNT	8,428	8,428	4,444	4,444	4,444	4,444
Personal Services	53,447,476	58,283,370	58,043,541	59,031,520	58,043,541	59,031,520
All Other	223,410,954	279,008,342	312,317,260	326,083,509	312,317,260	326,083,509
Capital	3,454,682	1,862,029	2,097,000	1,971,000	2,097,000	1,971,000
Unallocated		(1,998,640)				
<b>Total</b>	<b>280,313,112</b>	<b>337,155,101</b>	<b>372,457,801</b>	<b>387,086,029</b>	<b>372,457,801</b>	<b>387,086,029</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	533,500	531,500	529,000	529,000	529,000	529,000
Positions - FTE COUNT	2,365	2,365	0,769	0,769	0,769	0,769
Personal Services	27,135,034	27,915,759	31,253,090	31,830,576	31,253,090	31,830,576
All Other	144,562,045	167,787,756	189,785,740	196,685,047	189,785,740	196,685,047
Capital	2,929,682	1,837,029	297,000	271,000	297,000	271,000
<b>Total</b>	<b>174,626,761</b>	<b>197,540,544</b>	<b>221,335,830</b>	<b>228,786,623</b>	<b>221,335,830</b>	<b>228,786,623</b>

**Department Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	23,000	23,000	23,000	23,000	23,000	23,000
Personal Services	2,350,547	5,282,439	971,054	999,746	971,054	999,746
All Other	990,349	1,004,673	1,642,994	1,652,434	1,642,994	1,652,434
<b>Total</b>	<b>3,340,896</b>	<b>6,287,112</b>	<b>2,614,048</b>	<b>2,652,180</b>	<b>2,614,048</b>	<b>2,652,180</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	5,000	5,000	5,070	5,171	5,070	5,171
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,070</b>	<b>5,171</b>	<b>5,070</b>	<b>5,171</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	30,000	30,000	30,000	30,000	30,000	30,000
Personal Services	1,510,210	1,586,491	1,810,787	1,843,790	1,810,787	1,843,790
All Other	12,182,324	12,295,396	13,805,201	14,244,713	13,805,201	14,244,713
Capital	25,000	25,000				
<b>Total</b>	<b>13,717,534</b>	<b>13,906,887</b>	<b>15,615,988</b>	<b>16,088,503</b>	<b>15,615,988</b>	<b>16,088,503</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

All Other	(25,540,000)					
<b>Total</b>	<b>(25,540,000)</b>					

**Department Summary - POSTAL, PRINTING & SUPPLY FUND**

Positions - LEGISLATIVE COUNT	55,000	55,000	54,000	54,000	54,000	54,000
Positions - FTE COUNT	0.375	0.375	0.375	0.375	0.375	0.375
Personal Services	2,187,493	2,275,585	2,555,804	2,605,565	2,555,804	2,605,565
All Other	1,359,892	1,368,408	1,553,373	1,584,421	1,553,373	1,584,421
<b>Total</b>	<b>3,547,385</b>	<b>3,643,993</b>	<b>4,109,177</b>	<b>4,189,986</b>	<b>4,109,177</b>	<b>4,189,986</b>

**Department Summary - OFFICE OF INFORMATION SERVICES FUND**

Positions - LEGISLATIVE COUNT	185,000	185,000	182,500	182,500	182,500	182,500
Positions - FTE COUNT	0.457	0.457	0.456	0.456	0.456	0.456
Personal Services	11,634,105	12,076,372	13,461,538	13,628,890	13,461,538	13,628,890
All Other	7,793,458	7,859,995	7,893,142	7,662,567	7,893,142	7,662,567
<b>Total</b>	<b>19,427,563</b>	<b>19,936,367</b>	<b>21,354,680</b>	<b>21,291,457</b>	<b>21,354,680</b>	<b>21,291,457</b>

**Department Summary - RISK MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000	6,000	6,000
Personal Services	301,347	351,626	407,128	415,511	407,128	415,511

**Department Summary - RISK MANAGEMENT FUND**

All Other	3,418,101	3,418,853	3,542,794	3,616,455	3,542,794	3,616,455
Total	3,719,448	3,770,479	3,949,922	4,031,966	3,949,922	4,031,966

**Department Summary - WORKERS' COMPENSATION MANAGEMENT FUND**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000	10.000	10.000
Personal Services	1,118,937	1,183,818	1,336,517	1,342,483	1,336,517	1,342,483
All Other	16,973,273	17,397,772	17,736,494	18,104,565	17,736,494	18,104,565
Total	18,092,210	18,581,590	19,073,011	19,447,048	19,073,011	19,447,048

**Department Summary - CENTRAL MOTOR POOL**

Positions - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000	15.000	15.000
Personal Services	619,706	644,238	743,469	758,266	743,469	758,266
All Other	3,989,876	4,175,222	4,259,312	4,347,869	4,259,312	4,347,869
Total	4,609,582	4,819,460	5,002,781	5,106,135	5,002,781	5,106,135

**Department Summary - REAL PROPERTY LEASE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Personal Services	167,001	175,674	185,960	191,655	185,960	191,655
All Other	16,910,156	17,331,203	21,279,639	20,655,601	21,279,639	20,655,601
Total	17,077,157	17,506,877	21,465,599	20,847,256	21,465,599	20,847,256

**Department Summary - BUREAU OF REVENUE SERVICES FUND**

All Other	510,000	510,000	336,935	165,943	336,935	165,943
Total	510,000	510,000	336,935	165,943	336,935	165,943

**Department Summary - RETIREE HEALTH INSURANCE FUND**

All Other	31,085,950	35,994,855	41,738,173	48,400,235	41,738,173	48,400,235
Total	31,085,950	35,994,855	41,738,173	48,400,235	41,738,173	48,400,235

**Department Summary - ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND**

Positions - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000	11.000	11.000
Positions - FTE COUNT	0.361	0.361	0.360	0.360	0.360	0.360
Personal Services	506,783	529,765	595,956	613,322	595,956	613,322
All Other	736,607	755,021	770,121	786,133	770,121	786,133
Total	1,243,390	1,284,786	1,366,077	1,399,455	1,366,077	1,399,455

**Department Summary - STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND**

All Other		268,000	273,360	279,044	273,360	279,044
Capital	500,000		1,800,000	1,700,000	1,800,000	1,700,000
Total	500,000	268,000	2,073,360	1,979,044	2,073,360	1,979,044

**Department Summary - ALCOHOLIC BEVERAGE FUND**

Positions - LEGISLATIVE COUNT	80.000	80.000	60.500	60.500	60.500	60.500
Positions - FTE COUNT	4.870	4.870	2.484	2.484	2.484	2.484
Personal Services	4,555,219	4,852,382	3,141,268	3,195,926	3,141,268	3,195,926
All Other	3,686,071	4,019,985	2,782,385	2,878,641	2,782,385	2,878,641
Unallocated		(1,998,640)				
Total	8,241,290	6,873,727	5,923,653	6,074,567	5,923,653	6,074,567

**Department Summary - STATE ADMINISTERED FUND**

All Other	2,009,716	2,011,728	2,051,963	2,094,628	2,051,963	2,094,628
Total	2,009,716	2,011,728	2,051,963	2,094,628	2,051,963	2,094,628

**Department Summary - STATE LOTTERY FUND**

Positions - LEGISLATIVE COUNT	28.000	28.000	28.000	28.000	28.000	28.000
Personal Services	1,361,094	1,409,221	1,580,970	1,605,790	1,580,970	1,605,790
All Other	2,738,136	2,804,475	2,860,564	2,920,042	2,860,564	2,920,042
Total	4,099,230	4,213,696	4,441,534	4,525,832	4,441,534	4,525,832



**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-01</b>	Increase the efficiency and effectiveness of the overall management of state government

**OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718**

Provide leadership, professionalism and management control to the State's administrative, financial and personnel services.

**Description of Program Activities:**

The Department of Administrative and Financial Services is established to centrally provide administrative and financial services to the departments and agencies of State government. The Office of the Commissioner seeks to continually improve the quality of services provided by the department by encouraging team orientated leadership and stressing a customer service environment.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	306,699	313,382	359,163	358,327	359,163	358,327
Total	306,699	313,382	359,163	358,327	359,163	358,327
<b>Positions</b>						
GENERAL FUND	3,000	3,000	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000	3,000	3,000
<b>Performance Measures</b>						
COM1 Number of DAFS executive managers participating in continuing education	9.00	9.00	9.00	9.00	9.00	9.00
COM2 Number of qualifications in the annual Single Audit	2.00					
COM3 Percentage of DAFS internal customers who rate agency services as "good" or better		95.0%	95.0%	95.0%	95.0%	95.0%
COM4 Percentage of DAFS programs that have at least one efficiency measure	56.0%	56.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

- COM1 This measure pertains to those who are Bureau Directors within the Department.
- COM2 This measure pertains to the Department's sections of the statewide audit as completed by the Department of Audit.
- COM3 DAFS internal customers are other state agencies within State government.
- COM4 This measure pertains to programs within the Department and relates to those performance measures that have been determined by the Bureau of the Budget to measure the efficiency of each program.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-02</b>	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**BUDGET - BUREAU OF THE 0055**

Provide budget and position planning, analysis and control in support of gubernatorial objectives and legislative intent

**Description of Program Activities:**

The Bureau of 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 initiative 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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	956,155	1,002,161	1,115,262	1,135,367	1,115,262	1,135,367
HIGHWAY FUND	15,211	56,499	77,360	80,354	77,360	80,354
Total	971,366	1,058,660	1,192,622	1,215,721	1,192,622	1,215,721
<b>Positions</b>						
GENERAL FUND	11.000	11.000	11.000	11.000	11.000	11.000
HIGHWAY FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	12.000	12.000	12.000	12.000	12.000	12.000

**Performance Measures**

BUD1	Number of partnering contacts with Departments and BOB staff that support financial management.	290.00	297.00	305.00	305.00	305.00	305.00
BUD2	Percent of BOB's budget to the total General Fund budget.	0.039%	0.035%	0.039%	0.039%	0.039%	0.039%
BUD3	Percent of BOB's budget to the total Highway Fund budget.	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%
BUD4	Percent of variance of General Fund and Highway Fund expenditure forecasts to the Governor's recommendation	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%
BUD5	Percentage of statewide Program Strategies that have efficiency measures	25.0%	25.0%	30.0%	30.0%	30.0%	30.0%
BUD6	Percentage of budget bills, changes and document delivered within statutory deadlines or agreed upon dates	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

BUD1	Measures the impact of the Bureau of the Budget on improved statewide budget management from one-on-one contacts involving budget seminars, performance measurement, budget control and budget analysis.
BUD2	Measures the efficiency of the Bureau of the Budget compared to a benchmark state budget office. The budget of the Bureau of the Budget should track the growth or decline of the General Fund which the bureau greatly impacts in terms of budget recommendations and budget management.
BUD3	Measures the efficiency of the Bureau of the Budget compared to a benchmark state budget office. The budget of the Bureau of the Budget should track the growth or decline of the Highway Fund which the bureau greatly impacts in terms of budget recommendations and budget management.
BUD4	Measures the accuracy of General Fund and Highway Fund expenditure forecasts prepared by the Bureau of the Budget compared to the Governor's current services budget recommendations. The Bureau of the Budget greatly impacts the Governor's current services budget recommendations.
BUD5	Measures the effectiveness of the Bureau of the Budget in including efficiency measures in all department and agency program strategies.
BUD6	Measures the effectiveness of the Bureau of the Budget in meeting budget output deadlines for all of state government. The bureau exercises only modest control over this measure, as budget output is dependent upon timely submission of budget information from departments and agencies.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-02</b>	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**ACCOUNTS & CONTROL - BUREAU OF 0056**

Provide "state-of-the-art" financial accounting policies and practices.

**Description of Program Activities:**

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 system for accounting, budget and human resources. Other areas of responsibility include: travel & expense policy, central payroll, fixed asset inventory, Federal single audit resolution, & deferred compensation administration.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,786,315	1,838,428	2,032,341	2,054,914	2,032,341	2,054,914
OTHER SPECIAL REVENUE FUNDS			1,000	1,000	1,000	1,000
Total	1,786,315	1,838,428	2,033,341	2,055,914	2,033,341	2,055,914
<b>Positions</b>						
GENERAL FUND	29.000	29.000	29.000	29.000	29.000	29.000
Total	29.000	29.000	29.000	29.000	29.000	29.000

**Performance Measures**

BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	31.0%	40.0%	45.0%	45.0%	45.0%	45.0%

**Explanatory Information**

BAC1	The Bureau's mission involves complying with all GAAP/GASB mandates in a timely and appropriate manner.
BAC2	Several members of Accounts and Control staff hold Certifications in Public Accounting. It is important to the operation of the Bureau that these staff members are afforded an opportunity to maintain those certifications.
BAC3	The Bureau's intent is to increase the number of employees participating in this employee benefit.

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-02	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**ACCOUNTS & CONTROL - BUREAU OF - SYSTEMS PROJECT 0058**

Provide leadership through the steering committee in acquiring the funding and the business requirements for a statewide enterprise system, replacing MFASIS.

**Description of Program Activities:**

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.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	3,303,159	3,391,591	3,457,305	3,524,334	3,457,305	3,524,334
OTHER SPECIAL REVENUE FUNDS	5,000	5,000	5,100	5,202	5,100	5,202
Total	3,308,159	3,396,591	3,462,405	3,529,536	3,462,405	3,529,536

**Performance Measures**

MFS1	Number of enterprise production systems replaced or enhanced to meet the State's business needs	1.00	1.00	3.00	3.00	3.00	3.00
MFS2	Percentage of payments to vendors and public sector entities made utilizing EFT via an outsource vendor	18.0%	30.0%	50.0%	50.0%	50.0%	50.0%

**Explanatory Information**

- MFS1 There are three sections to the enterprise production system. In order to meet the changing business needs of the state, it will be necessary to upgrade or replace these sections.
- MFS2 Increasing the number of payments made by Electronic Funds Transfer (EFT) and Electronic Data Interchange (EDI) will result in increased customer satisfaction as payments will be more prompt.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-02</b>	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

**Description of Program Activities:**

The purpose of the Division is to provide timely and competent fiscal, human resource 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 objectives.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	560,526	578,104	645,124	656,316	645,124	656,316
OTHER SPECIAL REVENUE FUNDS	1,369,749	1,391,593	1,701,306	1,735,606	1,701,306	1,735,606
Total	1,930,275	1,969,697	2,346,430	2,391,922	2,346,430	2,391,922
<b>Positions</b>						
GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
OTHER SPECIAL REVENUE FUNDS	24.000	24.000	24.000	24.000	24.000	24.000
Total	33.000	33.000	33.000	33.000	33.000	33.000

**Performance Measures**

FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	27.0%	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	89.2%	45.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	49.6%	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	92.5%	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

FPS1	It is the Division's goal to pay governmental fund invoices within 10 days of receipt.
FPS2	DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. Recruitment requests are processed as quickly as possible, however, in FY02 this measure was not met due to hiring freezes.
FPS3	DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. DFPS strives to address employee grievances/complaints within the Division whenever possible.
FPS4	DFPS handles the personnel functions for DAFS, the State Planning Office, the Governor's Office, and the Department of Economic and Community Development. It is to the benefit of everyone that performance appraisals are completed on time in order to address any issues and grant merit increases on a timely basis.
FPS5	Financial Statements are created each month for the programs within DAFS, DECD, SPO, the Governor's Office, and the Blaine House. By increasing the percentage completed within 10 days of the close of the month, data will be available to the program managers on a more timely basis.
FPS6	Personal Services projections are completed within this Division for the Department. Projections within 2% enable the Division to request the proper funding for each line item.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-03</b>	Maintain state internal services that are cost effective

**CENTRAL SERVICES - PURCHASES 0004**

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

**Description of Program Activities:**

Central Services exists to provide services to state agencies. This program consists of the Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual and State and Federal Surplus Property divisions.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
POSTAL, PRINTING & SUPPLY FUND	3,547,385	3,643,993	4,109,177	4,189,986	4,109,177	4,189,986
Total	3,547,385	3,643,993	4,109,177	4,189,986	4,109,177	4,189,986
<b>Positions</b>						
POSTAL, PRINTING & SUPPLY FUND	55.000	55.000	54.000	54.000	54.000	54.000
Total	55.000	55.000	54.000	54.000	54.000	54.000
<b>FTE</b>						
POSTAL, PRINTING & SUPPLY FUND	0.375	0.375	0.375	0.375	0.375	0.375
Total	0.375	0.375	0.375	0.375	0.375	0.375

**Performance Measures**

CS1	Percent of service rates at or below competitive market rates.	97.0%	98.0%	98.0%	98.0%	98.0%	98.0%
CS2	Percent of services provided to customer on date promised.	84.1%	96.0%	96.0%	96.0%	96.0%	96.0%
CS3	Percent of customers rating services "good" or better.	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

**Explanatory Information**

CS1	This is comprised of the rates charged by Postal Center, Central Warehouse, Central Printing, Central Copying Center, Audio/Visual, and State/Federal Surplus Property divisions compared to competitive market rates for equivalent services.
CS2	It is the Bureau's goal to provide services in timely manner.
CS3	A survey was not conducted in FY 03. We have decided to carry this measure over to the next biennium to ensure that survey is completed and the Department's services rated.

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-03</b>	Maintain state internal services that are cost effective

**CENTRAL MOTOR POOL 0703**

Provide for a safe, efficient, and cost effective fleet of vehicles to support state employees in carrying out their official duties.

**Description of Program Activities:**

The Central Motor Pool, operating under the name Central Fleet Management, was established to centrally procure, distribute and dispose of passenger and light truck vehicles for most agencies of state government.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

CENTRAL MOTOR POOL	4,609,582	4,819,460	5,002,781	5,106,135	5,002,781	5,106,135
Total	4,609,582	4,819,460	5,002,781	5,106,135	5,002,781	5,106,135

**Positions**

CENTRAL MOTOR POOL	15,000	15,000	15,000	15,000	15,000	15,000
Total	15,000	15,000	15,000	15,000	15,000	15,000

**Performance Measures**

CFM1	Percent of fuel purchased from a contract vendor.	71.0%	66.0%	68.0%	69.0%	68.0%	69.0%
CFM2	Percent of rentals provided to customers on date and time promised.	99.0%	97.0%	97.0%	97.0%	97.0%	97.0%
CFM3	Number of miles driven between "on the road" breakdowns that are not accident related.	107,578.00	112,000.00	115,000.00	118,000.00	115,000.00	118,000.00
CFM4	Percent of customers that rate the service "good" or better (Lease).		92.0%	93.0%	93.0%	93.0%	93.0%
CFM5	Percent of customers that rate the service "good" or better (Rental).	88.0%	92.0%	93.0%	93.0%	93.0%	93.0%
CFM6	Percent of customers that rate the service "good" or better (CFM Garage).		92.0%	93.0%	93.0%	93.0%	93.0%

**Explanatory Information**

CFM1	Central Fleet Management maintains a contract with certain fuel vendors.
CFM2	It is the Division's goal to provide customers' rentals in timely manner.
CFM3	This is a measure of how well CFM is maintaining the cars. The total number of miles driven during a fiscal year is being divided by the number of tows not associated with an accident.
CFM4	This measure relates to those customers who lease vehicles through Central Fleet Management. The FY02 survey was not conducted as planned.
CFM5	This measure relates to those customers who rent vehicles through Central Fleet Management.
CFM6	This measure relates to those customers who have maintenance performed by Central Fleet Management. The FY02 survey was not conducted as planned.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-04</b>	Assure that the rights of property owners and /or interested parties are protected and just compensation is awarded in highway condemnations

**CLAIMS BOARD 0097**

Conduct hearings in a timely and professional manner to resolve issues of just compensation

**Description of Program Activities:**

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 real property taken by the State; to afford property owners/interested parties the opportunity to appear present their case and have their rights fully protected without the necessity of retaining professional assistance.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	153,664	112,039	86,028	88,046	86,028	88,046
Total	153,664	112,039	86,028	88,046	86,028	88,046
<b>Positions</b>						
HIGHWAY FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

SCC1	Percentage of case load scheduled for hearings	100.0%	70.0%	80.0%	90.0%	80.0%	90.0%
SCC2	Percentage of hearings completed	74.0%	77.0%	80.0%	85.0%	80.0%	85.0%
SCC3	Percentage of Board's decisions appealed to Superior Court		1.0%	1.0%	0.5%	1.0%	0.5%

**Explanatory Information**

- SCC1 The Board would like to see the percentage of cases that go to hearing decline as a result of settling beforehand.
- SCC2 As a percentage of total hearings.
- SCC3 Superior Court is the next level of authority for those who are not satisfied with the decision rendered by the State Claims Board.



**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

**ADMINISTRATION - HUMAN RESOURCES 0038**

Fully and fairly administer the state's civil service and human resource system.

**Description of Program Activities:**

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 the employees of the Executive Branch.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,709,217	1,765,065	1,990,465	2,003,069	1,990,465	2,003,069
OTHER SPECIAL REVENUE FUNDS	303,099	353,587	385,455	390,814	385,455	390,814
Total	2,012,316	2,118,652	2,375,920	2,393,883	2,375,920	2,393,883
<b>Positions</b>						
GENERAL FUND	26.500	26.500	26.500	26.500	26.500	26.500
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	28.500	28.500	28.500	28.500	28.500	28.500

**Performance Measures**

BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	40.00	38.00	35.00	35.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00

**Explanatory Information**

- BHR1 The implementation of a new computer system continues to reduce the time necessary for BHR to refer candidates to agencies.
- BHR2 The implementation of a new computer system continues to reduce the time necessary for BHR to refer candidates to agencies.
- BHR3 A survey accompanies each list of candidates sent to the agencies.
- BHR4 A written survey is distributed to all participants at every workshop conducted by BHR.
- BHR5 It is the Bureau's goal to increase participation in its workshops, conferences, and recognition events.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

**ACCIDENT-SICKNESS-HEALTH INSURANCE 0455**

Maintain a healthy and productive workforce.

**Description of Program Activities:**

This program was established to serve as trustee of the state employee health insurance programs, including health and dental insurance, and to advise the Executive Director and the Director of the Bureau of Human Resources on issues related to employee health and wellness, and the employee assistance program (EAP).

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
RETIREE HEALTH INSURANCE FUND	31,085,950	35,994,855	41,738,173	48,400,235	41,738,173	48,400,235
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	1,243,390	1,284,786	1,366,077	1,399,455	1,366,077	1,399,455
Total	32,329,340	37,279,641	43,104,250	49,799,690	43,104,250	49,799,690
<b>Positions</b>						
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	11.000	11.000	11.000	11.000	11.000	11.000
Total	11.000	11.000	11.000	11.000	11.000	11.000
<b>FTE</b>						
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND	0.361	0.361	0.360	0.360	0.360	0.360
Total	0.361	0.361	0.360	0.360	0.360	0.360

**Performance Measures**

ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	85.0%	85.0%	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	86.0%	85.0%	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	81.0%	65.0%	65.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw PCP, that were advised to quit smoking during the measurement year.		70.0%	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	54.0%	30.0%	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	100.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

ASH1	All of the performance measures and goals for FY03, FY04, and FY05 are national accreditation standards established by the National Committee for Quality Assurance (NCQA).
ASH2	This performance measure pertains to those women, ages 21-64, who are enrolled in the health insurance program and have received a cervical cancer screening within a two year period.
ASH3	This performance measure pertains to those members of the health insurance program who have been diagnosed with Type 1 or Type 2 diabetes.
ASH4	A change in how PCP's were extracting data caused measure to be NA in FY02. The process is now uniform for future measurement.
ASH5	This performance measure pertains to those members, ages 46-85, with diagnosed hypertension. The percentage is based on those whose hypertension is adequately controlled during the measurement year as compared to the total number of members diagnosed with hypertension.
ASH6	This measure pertains to those members of the health insurance program who receive appropriate beta blocker treatment.

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802**

Establish and improve a safe and productive workforce.

Description of Program Activities:

This program was established to provide workers compensation insurance and claims management for all state employees.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
WORKERS' COMPENSATION MANAGEMENT FUND	18,092,210	18,581,590	19,073,011	19,447,048	19,073,011	19,447,048
Total	18,092,210	18,581,590	19,073,011	19,447,048	19,073,011	19,447,048
<b>Positions</b>						
WORKERS' COMPENSATION MANAGEMENT FUND	10.000	10.000	10.000	10.000	10.000	10.000
Total	10.000	10.000	10.000	10.000	10.000	10.000
<b>Performance Measures</b>						
WCM1 Percent of time in compliance with WCB standards for initial indemnity payments	96.0%	80.0%	85.0%	85.0%	85.0%	85.0%
WCM2 Percentage of indemnity expenses to medical payments for new claims	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
WCM3 Number of new ergonomic (repetitive motion) claims	288.00	250.00	285.00	275.00	285.00	275.00
WCM4 Volume of compensable lost days within first two years of an injury	9,024.00	6,300.00	7,500.00	7,500.00	7,500.00	7,500.00
WCM5 Rate of new claims per 100 FTEs	10.50	10.40	10.80	10.60	10.80	10.60
WCM6 Amount of indemnity payments (all claims)	3,700,000.00	4,100,000.00	4,000,000.00	3,800,000.00	4,000,000.00	3,800,000.00

Explanatory Information

WCM1 The Workers' Compensation Board requires a filing within 14 days.

WCM2 This measure applies to new claims.

WCM3 The decreasing target shows the State's awareness of potential ergonomic injuries and the efforts being made to reduce the number of repetitive motion injuries suffered by State of Maine employees.

WCM4 Research shows that the majority of lost days due to work place injury occur within the first two years following the injury.

WCM5 This figure pertains to all State employees and is the average number of new Workers' Compensation claims for every 100 full time equivalent positions.

WCM6 This is the total amount of indemnity payments made for Workers' Compensation claims throughout State government, measured in millions of dollars.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-06</b>	Improve the ability of management to respond to the changing needs of state government

**EMPLOYEE RELATIONS - OFFICE OF 0244**

Develop and execute employee relations policies.

**Description of Program Activities:**

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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	633,701	649,494	725,716	729,110	725,716	729,110
Total	633,701	649,494	725,716	729,110	725,716	729,110
<b>Positions</b>						
GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

BER1	Number of grievances received by BER from all 3 unions representing all 7 Bargaining Units in state government	195.00	200.00	200.00	200.00	200.00	200.00
BER2	Number of grievances processed to conclusion within one year of date of filing at BER	74.00	80.00	90.00	90.00	90.00	90.00
BER3	Number of grievances appealed to arbitration from all 3 unions representing all 7 Bargaining Units	98.00	100.00	100.00	100.00	100.00	100.00
BER4	Number of agency personnel officers and managers trained in employee relations each fiscal year	236.00	250.00	255.00	260.00	255.00	260.00
BER5	Percentage of labor contracts negotiated and concluded prior to the contract expiration date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

BER1	It is hoped that this number stays steady or decreases.
BER2	The Bureau of Employee Relations strives to resolve grievances within one year of receipt. It is difficult to calculate this as a percentage of total grievances given the time frame variance.
BER3	This number will be lower if the total number of grievances filed is lower.
BER4	The Bureau has increased its training efforts.
BER5	The Bureau's goal is to conclude negotiations prior to the contract expiration date.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

Provide central oversight to the construction/renovation process for public improvements.

**Description of Program Activities:**

This function of the Bureau of General Services provides administration for contracts for public improvements and locally funded public school projects over \$100,000.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	777,319	798,366	982,192	994,755	982,192	994,755
OTHER SPECIAL REVENUE FUNDS	303,617	315,926	377,747	381,007	377,747	381,007
Total	1,080,936	1,114,292	1,359,939	1,375,762	1,359,939	1,375,762
<b><u>Positions</u></b>						
GENERAL FUND	10.000	10.000	10.000	10.000	10.000	10.000
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
Total	14.000	14.000	14.000	14.000	14.000	14.000

**Performance Measures**

BGS1	Percent of projects that are completed within cost estimates	100.0%	85.0%	95.0%	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	100.0%	60.0%	95.0%	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	92.0%	100.0%	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	100.0%	98.0%	98.0%	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality		100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

BGS1	At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
BGS2	This measure monitors the accuracy of budgets.
BGS3	It is the Bureau's goal to complete projects within time estimates.
BGS4	This tracks staff performance related to approval of plans.
BGS5	New rules are required to handle new methods of design and construction. Measure is 0% for FY02 because rules are not yet promulgated. Expect to be 100% complete in FY03.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

Provide planning for capital improvements, repairs, and improvements

**Description of Program Activities:**

The Capital Construction & Repair function of the Bureau of General Services exists to provide planning for capital repairs & maintenance and to develop a prioritized statewide biennial budget request. This function of the Bureau provides a balanced approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	3,824,038	3,947,400	6,523,971	6,523,971	6,523,971	6,523,971
OTHER SPECIAL REVENUE FUNDS	275,000					
Total	4,099,038	3,947,400	6,523,971	6,523,971	6,523,971	6,523,971

**Performance Measures**

CRI1	Percent of projects that are completed within cost estimates	93.2%	85.0%	95.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	96.5%	60.0%	97.0%	98.0%	97.0%	98.0%
CRI3	Percent of projects completed within time estimate	90.0%	92.0%	95.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	28.4%	8.0%	10.0%	10.0%	10.0%	10.0%
CRI5	Percent of buildings included in a Master Plan	100.0%					

**Explanatory Information**

CRI1	At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.
CRI2	This measure monitors the accuracy of budgets.
CRI3	It is the Bureau's goal to complete projects within time estimates.
CRI4	Emergency projects sometimes occur. This will measure how often; the goal is a low number.
CRI5	As of FY02, all buildings have been included in the Master Plan.

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-07	Increase productivity of capital investments for state workers and citizens

**BUILDINGS & GROUNDS OPERATIONS 0080**

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

Description of Program Activities:

This function of the Bureau of General Services 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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,422,961	9,500,159	10,376,270	10,623,884	10,376,270	10,623,884
HIGHWAY FUND	1,496,535	1,533,656	1,576,223	1,596,748	1,576,223	1,596,748
OTHER SPECIAL REVENUE FUNDS	517,459	517,468	527,816	538,374	527,816	538,374
REAL PROPERTY LEASE INTERNAL SERVICE FUND	17,077,157	17,506,877	21,465,599	20,847,256	21,465,599	20,847,256
Total	28,514,112	29,058,160	33,945,908	33,606,262	33,945,908	33,606,262
<b>Positions</b>						
GENERAL FUND	111.000	111.000	111.000	111.000	111.000	111.000
HIGHWAY FUND	18.000	18.000	18.000	18.000	18.000	18.000
REAL PROPERTY LEASE INTERNAL SERVICE FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	132.000	132.000	132.000	132.000	132.000	132.000

Performance Measures

BPM1	Percent of buildings with a completed system inventory	50.0%	85.0%	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	95.0%	99.0%	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance		99.0%	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours		100.0%	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	24.45%	30.0%	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	95.0%	99.0%	98.0%	98.0%	98.0%	98.0%

Explanatory Information

BPM1	System inventory includes identification, age, and condition review of all mechanical systems.
BPM2	This measure will evaluate the implementation of preventative maintenance, after initial inventory and problem resolution.
BPM3	System problems prevented current data from being entered; figure is not available at this time.
BPM4	System problems prevented current data from being entered; figures not available at this time.
BPM5	It is the Bureau's goal that scheduled, proper maintenance occur and that emergency maintenance be as limited as possible.
BPM6	As a percentage of all systems.

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**STATE POLICE HEADQUARTERS BUILDING MAINTENANCE 0135**

Provide all aspects of building maintenance and operations for the State Police Headquarters.

**Description of Program Activities:**

This function of the Bureau of General Services exists to provide the General Fund portion of the split funding for all aspects of building maintenance and operation for the State Police Headquarters.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	177,938	182,782	238,630	241,742	238,630	241,742
Total	177,938	182,782	238,630	241,742	238,630	241,742

**Performance Measures**

SPH1	Percent of funds transferred for maintenance of State Police Headquarters	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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**Explanatory Information**

SPH1 Money is transferred from this program to the State Police where, in conjunction with monies received from the Highway Fund, it is used for the maintenance and general operation of the State Police Headquarters.

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**BUR GEN SVCS - CAPITAL CONSTRUCTION & IMPROVE RESERVE FUND 0883**

Provide planning for capital improvements, repairs, and improvements

**Description of Program Activities:**

The General Services Capital Improvement and Restoration Fund exists to provide planning for capital improvements, repairs, and improvements.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,225,000	(129,392)				
HIGHWAY FUND			664,713	669,857	664,713	669,857
OTHER SPECIAL REVENUE FUNDS	30,000	30,000	50,000	50,000	50,000	50,000
Total	2,255,000	(99,392)	714,713	719,857	714,713	719,857

**Performance Measures**

CAP1	Percent of projects that are completed within cost estimates	92.0%	85.0%	94.0%	95.0%	94.0%	95.0%
CAP2	Percent of projects that are completed within budget without a reduction to the scope of work	96.0%	60.0%	95.0%	95.0%	95.0%	95.0%
CAP3	Percent of projects completed within time estimate	88.0%	92.0%	95.0%	95.0%	95.0%	95.0%
CAP4	Percent of projects initiated but not included in original budget	32.0%	8.0%	10.0%	10.0%	10.0%	10.0%

**Explanatory Information**

CAP1 At project initiation an estimate is done for budgeting purposes. This tracks the accuracy of those estimates.  
 CAP2 This measure monitors the accuracy of budgets.  
 CAP3 It is the Bureau's goal to complete projects within time estimates.  
 CAP4 Emergency projects sometimes occur. This will measure how often; the goal is a low number.



Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-08</b>	Demonstrate open and competitive procurement practices for the acquisition of products and services

**PURCHASES - DIVISION OF 0007**

Establish effective and efficient procurement processes for the state.

**Description of Program Activities:**

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.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	481,077	476,603	510,376	522,187	510,376	522,187
Total	481,077	476,603	510,376	522,187	510,376	522,187

**Positions**

GENERAL FUND	9.000	9.000	7.500	7.500	7.500	7.500
Total	9.000	9.000	7.500	7.500	7.500	7.500

**Performance Measures**

PUR1	Percent of State procurement card transactions to total transactions.	32.6%	27.0%	30.0%	33.0%	30.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	12.0%	14.0%	16.0%	18.0%	16.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	0.52%	1.0%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope		85.0%	90.0%	95.0%	90.0%	95.0%

**Explanatory Information**

PUR1	Using the procurement card for small purchases is very efficient because one invoice payment is made to the procurement card rather than numerous payments to various vendors; a high percentage is the goal.
PUR2	A higher percentage here improves efficiency for agencies, allowing direct, just in time receipt of goods.
PUR3	This measure includes competitive procurements of all types.
PUR4	Not measured in FY02; plans to do so start with FY03.

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-09	Increase the responsiveness and coordination of information systems technology in Maine state government.

**STATEWIDE RADIO NETWORK SYSTEM 0112**

The purpose of this program is the implementation of a statewide public safety radio network.

**Description of Program Activities:**

The Statewide Radio Network program exists to implement a state wide public safety radio network.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND		268,000				
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND	500,000	268,000	2,073,360	1,979,044	2,073,360	1,979,044
Total	500,000	536,000	2,073,360	1,979,044	2,073,360	1,979,044

**Performance Measures**

SWR1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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**Explanatory Information**

SWR1 FY02 is 0% because no lease payments were required (or made) in that year.

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-09</b>	Increase the responsiveness and coordination of information systems technology in Maine state government.

**INFORMATION SERVICES 0155**

Provide coordinated information systems technology and telecommunications throughout state government.

**Description of Program Activities:**

The Bureau of Information Services was created to provide information services and telecommunications throughout Maine State Government and ensure coordination in the use of technology. The Bureau provides a wide range of services to state agencies, including managing the state's telecommunications network and an enterprise wide Help Desk. The Bureau consists of three divisions: Development Services, Network Services and Production Services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OFFICE OF INFORMATION SERVICES FUND	19,427,563	19,936,367	21,354,680	21,291,457	21,354,680	21,291,457
Total	19,427,563	19,936,367	21,354,680	21,291,457	21,354,680	21,291,457
<b>Positions</b>						
OFFICE OF INFORMATION SERVICES FUND	185.000	185.000	182.500	182.500	182.500	182.500
Total	185.000	185.000	182.500	182.500	182.500	182.500
<b>FTE</b>						
OFFICE OF INFORMATION SERVICES FUND	0.457	0.457	0.456	0.456	0.456	0.456
Total	0.457	0.457	0.456	0.456	0.456	0.456

**Performance Measures**

BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	90.0%	90.0%	90.0%	93.0%	90.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	85.0%	85.0%	90.0%	94.0%	90.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan		90.0%	95.0%	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards			100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

BIS1	It is the Bureau's goal that online applications are available to users.
BIS2	Access to voice and data systems is critical. Because outside providers are heavily relied on, BIS will work with them to assist in achieving a high level of performance.
BIS3	BIS commits to response times for problem resolution and other related services. These are measured using the Customer Support Center tracking application and reported back to BIS customers.
BIS4	It is the Bureau's goal that development services contracts be completed within budget in a timely manner.
BIS5	It is the Bureau's goal that systems be developed and implemented consistently with State standards and within the constraints of the published strategic plan.
BIS6	HIPAA doesn't require compliance until the end of FY03.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-10</b>	Increase the responsiveness and efficiency of risk management for our customers.

**RISK MANAGEMENT - CLAIMS 0008**

Establish and provide an effective and efficient operation for the provision of insurance advice and services for the State.

**Description of Program Activities:**

The purpose of Risk Management is to provide insurance advice to the state government and administer all state insurance and self-funded plans and programs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
RISK MANAGEMENT FUND	3,719,448	3,770,479	3,949,922	4,031,966	3,949,922	4,031,966
STATE ADMINISTERED FUND	2,009,716	2,011,728	2,051,963	2,094,628	2,051,963	2,094,628
Total	5,729,164	5,782,207	6,001,885	6,126,594	6,001,885	6,126,594
<b>Positions</b>						
RISK MANAGEMENT FUND	6,000	6,000	6,000	6,000	6,000	6,000
Total	6,000	6,000	6,000	6,000	6,000	6,000

**Performance Measures**

RM1	Percent of service rates at or below competitive market rates.	100.0%	95.0%	100.0%	100.0%	100.0%	100.0%
RM2	Percent of claims settled within 20% of estimated cost.	100.0%	80.0%	90.0%	95.0%	90.0%	95.0%
RM3	Percent of State agencies rating service costs as "good" or "excellent"	96.0%	80.0%	90.0%	95.0%	90.0%	95.0%

**Explanatory Information**

- RM1 It is the Division's goal to maintain service rates at or below competitive market rates.  
 RM2 This measures the accuracy of the Division's cost estimates for claims received.  
 RM3 It is the Division's goal to receive "good" or "excellent" ratings on its service costs.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-11</b>	Increase the Governing grade for financial management and managing for results.

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

Set aside account reserved for allocating appropriations/deappropriations to Departments and Agencies in State Government.

**Description of Program Activities:**

The purpose of this account is to allow the Bureau of the Budget to account for curtailment dollars.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	(376,246)	(376,246)				
Total	(376,246)	(376,246)				

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-11</b>	Increase the Governing grade for financial management and managing for results.

**SALARY PLAN 0305**

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

**Description of Program Activities:**

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

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	845,195	468,291				
HIGHWAY FUND	1,509,015	4,409,595				
Total	2,354,210	4,877,886				

**Performance Measures**

SAL1	Percent of salary plan distributed for general salary increases in the collective bargaining contract	24.0%	36.0%	75.0%	75.0%	75.0%	75.0%
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**Explanatory Information**

SAL1 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.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-11</b>	Increase the Governing grade for financial management and managing for results.

**CAPITAL CONSTRUCTION-REPAIRS-IMPROVE-RENOVATE ST FACILITIES 0877**

Safe, timely, and efficient moves during the renovation of the State Office Building.

**Description of Program Activities:**

The Capital Construction & Repair function of the Bureau of General Services exists to provide planning for capital repairs & maintenance and to develop a prioritized statewide biennial budget request. This function of the Bureau provides a balance approach for carrying out the Executive Branch's programs within the confines of legislative oversight.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	(564,270)					
Total	(564,270)					

**Performance Measures**

MOV1	Percent of employees moved into the Cross Building on schedule based on published schedule	100.0%
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**Explanatory Information**

MOV1 All employees have been moved into the Cross Building. Measures do not apply for FY03, FY04, and FY05.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-12</b>	To assist State agencies in meeting their goals and objectives by sharing technology and intellectual property.

**BUREAU OF REVENUE SERVICES FUND 0885**

Provide imaging, scanning, debt collection, and administrative services to other state agencies. Provide a vehicle to deliver revenue collection services throughout state government.

**Description of Program Activities:**

Provide a vehicle to deliver revenue collection services throughout State government.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
BUREAU OF REVENUE SERVICES FUND	510,000	510,000	336,935	165,943	336,935	165,943
Total	510,000	510,000	336,935	165,943	336,935	165,943

**Performance Measures**

RSF1 Revenue collected for other state agencies 126,217,681.00 95,800,000.00 87,500,000.00 89,900,000.00 87,500,000.00 89,900,000.00

**Explanatory Information**

RSF1 Current economic conditions indicate that funds collected for unemployment benefits will decline. This coupled with a reduction on the experience rate used by the Department of Labor to calculate benefits warrants this revision. The FY03 forecast is revised to reflect these changes.

**Administrative and Financial Services, Department of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-13</b>	Ensure that program objectives are met

**MISCELLANEOUS ACTS & RESOLVES - FINANCE 0306**

To be used as part of the enactment of various acts and resolves.

**Description of Program Activities:**

This program is a statewide account that was used as part of the enactment of various acts and resolves.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	25,000					
OTHER SPECIAL REVENUE FUNDS	122,480					
Total	147,480					

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

Description of Program Activities:

The Maine Governmental Facilities Authority was established to assist State Government in financing the construction and equipping of facilities by providing access to the tax exempt bond market.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	5,019,858	12,572,902	19,596,267	18,500,000	19,596,267	18,500,000
Total	5,019,858	12,572,902	19,596,267	18,500,000	19,596,267	18,500,000

Performance Measures

GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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Explanatory Information

GFA1 Lease payments must be made on a timely basis.

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met

**FUND FOR A HEALTHY MAINE 0921**

The purpose of this program is to provide the means of distributing funds from the tobacco settlement to the appropriate operating programs.

Description of Program Activities:

The purpose of this program is as a collection/transfer account of tobacco settlement funds.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

FUND FOR A HEALTHY MAINE	(25,540,000)
Total	(25,540,000)

Performance Measures

TFS1	Percent of funds transferred from this account to the operating programs	100.0%	100.0%	100.0%	100.0%	100.0%
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Explanatory Information

TFS1 The Treasurer of State shall report to the Legislature the amount that represents 90% of the annual payment that is expected to be received pursuant to subsection 2, paragraph A (Chapter 260-A) and available for allocation for the purposes specified in subsection 6.

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources
Objective: A-13	Ensure that program objectives are met

**HEALTH INFORMATION PROTECTION & PRIVACY ACT 0945**

The purpose of this program is to ensure compliance with the Federal Health Information Protection and Privacy Act.

**Description of Program Activities:**

The purpose of this program is to provide a means of complying with the federal Health Information Protection and Privacy Act.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	400,000	2,255,000
Total	400,000	2,255,000

**Performance Measures**

HIP1	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	100.0%	100.0%	100.0%	100.0%	100.0%
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**Explanatory Information**

HIP1 FY02 is 0% because compliance is not required until the end of FY03.



Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-01</b>	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

**Description of Program Activities:**

The Alcoholic Beverages fund was established to provide the most satisfactory public services for the complete distribution and sale of liquors, fortified wines, and malt beverages. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct all phases of merchandising of liquor through State liquor stores.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
ALCOHOLIC BEVERAGE FUND	8,241,290	6,873,727	5,923,653	6,074,567	5,923,653	6,074,567
Total	8,241,290	6,873,727	5,923,653	6,074,567	5,923,653	6,074,567
<b>Positions</b>						
ALCOHOLIC BEVERAGE FUND	80.000	80.000	60.500	60.500	60.500	60.500
Total	80.000	80.000	60.500	60.500	60.500	60.500
<b>FTE</b>						
ALCOHOLIC BEVERAGE FUND	4.870	4.870	2.484	2.484	2.484	2.484
Total	4.870	4.870	2.484	2.484	2.484	2.484
<b>Performance Measures</b>						
BAB1 Average sale price per bottle sold (in dollars)	12.13	12.08	12.25	12.25	12.25	12.25
BAB2 Net Profit as a percentage of total operations costs	44.33%	39.7%	40.24%	38.24%	40.24%	38.24%
BAB3 Yearly Net Profit	25,168,524.00	23,440,315.00	26,157,883.00	26,488,192.00	26,157,883.00	26,488,192.00

**Explanatory Information**

- BAB1 This figure is determined by the total amount of sales revenue received divided by the number of bottles sold during a fiscal year.  
 BAB2 This figure is computed by using net profit as a percentage of total operations costs.  
 BAB3 This figure is computed using Total Revenue generated by the Bureau of Alcoholic Beverages less all disbursements by the bureau.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-01</b>	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**LOTTERY OPERATIONS 0023**

Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**Description of Program Activities:**

Lottery Operations was established to provide the most satisfactory public services for the complete distribution and sale of instant lottery tickets and on line lottery games. The Bureau is authorized to serve, through its Director, as the chief administrative officer of the State Liquor and Lottery Commission having general charge of the office and records, employing personnel and making expenditures; and to conduct the sale of lottery products through licensed lottery agents.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

STATE LOTTERY FUND	4,099,230	4,213,696	4,441,534	4,525,832	4,441,534	4,525,832
Total	4,099,230	4,213,696	4,441,534	4,525,832	4,441,534	4,525,832

**Positions**

STATE LOTTERY FUND	28.000	28.000	28.000	28.000	28.000	28.000
Total	28.000	28.000	28.000	28.000	28.000	28.000

**Performance Measures**

LOT1	Average sales per capita (sales as a percentage of state population)	1.23	1.19	1.25	1.28	1.25	1.28
LOT2	Gross Revenue generated from annual sales	157,908,755.00	150,300,000.00	160,900,000.00	165,100,000.00	160,900,000.00	165,100,000.00
LOT3	Yearly Net Profit	40,489,779.00	39,900,000.00	40,581,997.00	41,683,500.00	40,581,997.00	41,683,500.00

**Explanatory Information**

- LOT1 Sales per capita is a commonly used measure throughout Lottery Operations. It takes the total dollar value of sales and divides it by the State's population.
- LOT2 This is the gross revenue generated from sales of all lottery tickets, including instant and online games.
- LOT3 Yearly Net Profit is derived from the sale of lottery tickets and other income (sale of clothing, distribution expenses paid by Inland Fish and Wildlife, expired prize reserve, interest income from Tri-State, and miscellaneous income) less all operating expenses and cost of goods sold.

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-02</b>	Encourage the growth of capital investment in the State of Maine.

**BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806**

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

**Description of Program Activities:**

The purpose of the Business Equipment Tax Reimbursement ( BETR ) program is to encourage the growth of capital investment in the State of Maine.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	52,572,812	62,781,575	73,716,257	79,837,983	73,716,257	79,837,983
Total	52,572,812	62,781,575	73,716,257	79,837,983	73,716,257	79,837,983

**Performance Measures**

BTR1	Number of participants in the program	2,240.00	2,300.00	2,400.00	2,500.00	2,400.00	2,500.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

BTR1 This measure reflects the Bureau's intent to reach as many eligible participants as possible.

BTR2 As a percentage of all participants in the program.

BTR3 The actual expenditures and the number of claims filed failed to meet the original expectations in fiscal year 2002 due to legislation changing the filing frequency.

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-03</b>	To assist the Treasurer of the State in administering the county tax reimbursement program

**COUNTY TAX REIMBURSEMENT 0263**

To assist the Treasurer of the State in administering the county tax reimbursement program

**Description of Program Activities:**

The purpose of the program is to reimburse County governments for services performed for residents of the unorganized townships.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	895,000	940,000	1,099,000	1,143,000	1,099,000	1,143,000
Total	895,000	940,000	1,099,000	1,143,000	1,099,000	1,143,000

**Performance Measures**

CTR1	Percent of time MRS provided to the Treasurer, by the designated date, a report of reimbursement	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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**Explanatory Information**

CTR1 Reports should be provided to the Treasurer of State by July 1 of each year.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-04</b>	Reduce incidence of displacing elderly persons from the homestead.

**ELDERLY TAX DEFERRAL PROGRAM 0650**

Assist municipal officials to administer an elderly householders tax deferral program.

**Description of Program Activities:**

The Elderly Tax Deferral Program enables previously qualified 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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	45,000	42,000	41,000	40,000	41,000	40,000
Total	45,000	42,000	41,000	40,000	41,000	40,000

**Performance Measures**

ETD1	Number of program participants at the start of the fiscal year	30.00	25.00	23.00	21.00	23.00	21.00
ETD2	Percent of Bureau staff trained to administer the program	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
ETD3	Actual cost of program as a percent of estimated cost	93.0%	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

ETD1 This program is being phased out. Only applicants who enrolled prior to April 1, 1991 are in the program.

ETD2 Necessary for appropriate administration of program.

ETD3 This is a measure of the Bureau's ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-05</b>	To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

**HOMESTEAD PROPERTY TAX EXEMPTION - MANDATE REIMBURSEMENT 0887**

Reimburse municipal governments for their reasonable and necessary costs.

**Description of Program Activities:**

The Homestead Exemption Administrative Cost Reimbursement is required by statute to offset in full, the added local costs incurred by local governments to administer the local property tax exemption program for certain homestead property of qualified Maine residents.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	30,000	30,000	24,000	24,000	24,000	24,000
Total	30,000	30,000	24,000	24,000	24,000	24,000

**Performance Measures**

HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	74.0%	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

HMR1 It is the Bureau's goal to make municipal claims in a timely manner.

HMR2 This is a measure of the Bureau's ability to project the cost of this reimbursement program. The Bureau is taking a conservative approach to funding this part of the program.

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-06</b>	Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

Provide timely payment of municipal entitlement.

**Description of Program Activities:**

The Homestead Tax Reimbursement program's purpose is to offset in full, the effect on local property tax burdens arising from the municipal exemption of certain homestead property of qualified Maine residents.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	38,374,071	40,183,540	40,785,280	41,396,269	40,785,280	41,396,269
Total	38,374,071	40,183,540	40,785,280	41,396,269	40,785,280	41,396,269

**Performance Measures**

HPT1	Number of qualified homestead exemptions	308,816.00	310,000.00	310,500.00	311,000.00	310,500.00	311,000.00
HPT2	Percent of municipal valuation returns filed on time	89.37%	87.6%	90.0%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

- HPT1 Maine Revenue Services monitors the practices of local assessors in the administration of the program.
- HPT2 This is a report filed by municipalities each year. Part of the report contains the final application for Homestead reimbursement. MRS is working to increase the number of returns filed on time.
- HPT3 The cost of this program is difficult to estimate precisely. It is the Bureau's goal to estimate within 10 percent of actual claims.

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-07</b>	Provide property tax and rent relief to qualifying Maine residents.

**MAINE RESIDENTS PROPERTY TAX PROGRAM 0648**

Administer a tax refund program to assist householders to keep their homes.

**Description of Program Activities:**

The purpose of the program is to provide property tax relief to low and middle income Maine residents whose property tax on their home exceeds 4% of their household income. It also provides relief to renters where rent exceeds 27% of their household income.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	20,889,122	21,714,392	22,524,932	23,327,419	22,524,932	23,327,419
Total	20,889,122	21,714,392	22,524,932	23,327,419	22,524,932	23,327,419

**Performance Measures**

MRT1	Claims paid as a percentage of claims filed	75.0%	74.0%	75.0%	75.0%	75.0%	75.0%
MRT2	Number of outreach sessions held annually	15.00	20.00	15.00	15.00	15.00	15.00
MRT3	Average length of time between received applications and processing of refund (in weeks)	6.00	6.00	6.00	6.00	6.00	6.00

**Explanatory Information**

- MRT1 The 2002 Program failed to reach expectations and the 2003 estimate is being lowered due to higher than expected income levels; reducing the population of eligible participants.
- MRT2 The number of outreach sessions failed to reach expectations in 2002 due to a lack of outreach requests. Requests for outreach sessions are accelerating in 2003.
- MRT3 It is the Bureau's goal to process applications in a timely manner.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-08</b>	Improve the efficiency and effectiveness of the assessment functions.

**REVENUE SERVICES - BUREAU OF 0002**

Collect tax revenues necessary to support Maine State Government.

**Description of Program Activities:**

Maine Revenue Services (MRS) 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 MRS 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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	26,653,414	27,623,197	29,576,529	30,072,226	29,576,529	30,072,226
HIGHWAY FUND	166,471	175,323	209,724	217,175	209,724	217,175
FEDERAL EXPENDITURES FUND	5,000	5,000	5,070	5,171	5,070	5,171
OTHER SPECIAL REVENUE FUNDS	3,001,130	3,061,313	4,002,564	4,228,500	4,002,564	4,228,500
Total	29,826,015	30,864,833	33,793,887	34,523,072	33,793,887	34,523,072
<b>Positions</b>						
GENERAL FUND	318.000	316.000	315.000	315.000	315.000	315.000
HIGHWAY FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	321.000	319.000	318.000	318.000	318.000	318.000
<b>FTE</b>						
GENERAL FUND	2.365	2.365	0.769	0.769	0.769	0.769
Total	2.365	2.365	0.769	0.769	0.769	0.769

**Performance Measures**

MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	42.0%	80.0%	90.0%	100.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.44%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	62.0%	70.0%	72.0%	74.0%	74.0%

**Explanatory Information**

- MRS1 The Federal Expenditure fund failed to meet expectations and future forecasts. The revision is due to unexpected reduced federal funding.
- MRS2 The number of appeals that were completed within nine months failed to meet projections in FY02 and the FY03 forecast is revised due to the unexpected need to direct additional resources to resolve old cases.
- MRS3 This figure is computed by using operational costs as a percentage of total annual tax revenues.
- MRS4 It is the Bureau's goal to make appropriate, upheld tax determinations.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-09</b>	Encourage participation in the Tree Growth Tax Law Program by landowners of forested land as an alternative to development. 36 MSRA Section 572

**TREE GROWTH TAX REIMBURSEMENT 0261**

Provide timely payment of reimbursement claims and assistance to municipalities in the administration of the law.

**Description of Program Activities:**

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 calorem values for assessing classified forest land.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	3,650,000	4,750,000	5,200,000	5,300,000	5,200,000	5,300,000
Total	3,650,000	4,750,000	5,200,000	5,300,000	5,200,000	5,300,000

**Performance Measures**

TGR1	Acreage enrolled in the Tree Growth Tax Law Program	3,677,800.00	3,678,000.00	3,678,250.00	3,678,500.00	3,678,250.00	3,678,500.00
TGR2	Percent of completed and verified claims paid within 6 months	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
TGR3	Actual program cost as a percent of estimated cost	102.8%	98.0%	98.0%	98.0%	98.0%	98.0%

**Explanatory Information**

- TGR1 Reduced Education Subsidy, reduced tree growth acreage values, and increased municipal tax rates all coupled to cause a dramatic increase in the computed Tree Growth reimbursement for FY02. Funding for FY02 was only 90% of what was required.
- TGR2 It is the Bureau's goal to complete and verify claims in a timely manner.
- TGR3 This is a measure of the Bureau's ability to project the cost of this reimbursement program.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-10</b>	To fund the programs that provide services to residents of the unorganized territories.

**UNORGANIZED TERRITORY EDUCATION & SERVICES FUND - FINANCE 0573**

To equitably assess and collect property taxes in the unorganized territory by discovering new property valuations.

**Description of Program Activities:**

The purpose of the program is to establish a fund to support the services provided by the Legislature to the residents of the unorganized territory.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	6,850,000	7,250,000	7,425,000	7,575,000	7,425,000	7,575,000
Total	6,850,000	7,250,000	7,425,000	7,575,000	7,425,000	7,575,000

**Performance Measures**

EUT1	Amount of new real property valuations	8,500,000.00	8,500,000.00	7,425,000.00	7,575,000.00	7,425,000.00	7,575,000.00
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**Explanatory Information**

- EUT1 A tax, to be known as the Unorganized Territory Educational and Services Tax, shall be levied each year upon all nonexempt real and personal property located in the Unorganized Territory Tax District on April 1st of each year. The State Tax Assessor shall fix the status of all taxpayers and of all such property as of that date.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-11</b>	To diminish the effect on local property tax burdens arising from veterans' property tax exemptions.

**VETERANS TAX REIMBURSEMENT 0407**

Timely and accurately assemble the reimbursement claims and assist municipalities in the administration of the law.

**Description of Program Activities:**

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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	938,000	950,000	950,000	955,000	950,000	955,000
Total	938,000	950,000	950,000	955,000	950,000	955,000

**Performance Measures**

VTR1	Percent of municipal claims verified within a year	100.0%	100.0%	100.0%	100.0%	100.0%
VTR2	Percent of payments made to municipalities within a year	100.0%	100.0%	100.0%	100.0%	100.0%
VTR3	Actual costs as a percentage of estimated cost	99.0%	98.0%	98.0%	98.0%	98.0%

**Explanatory Information**

- VTR1 It is the Bureau's goal to verify claims in a timely manner.
- VTR2 Municipalities must wait one year to receive their reimbursement. The law requires that the Bureau present claims to "the Legislature next convening".
- VTR3 This is a measure of the Bureau's ability to project the cost of this reimbursement program. It displays that the budget for the program will be closer to reimbursement claims reducing the likelihood of the account experiencing large surpluses or shortfalls.

**Administrative and Financial Services, Department of**

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-12</b>	To encourage the construction of animal waste storage facilities by exempting such facilities from property taxation.

**WASTE FACILITY TAX REIMBURSEMENT 0907**

Provide timely reimbursement to municipalities

**Description of Program Activities:**

The purpose of the program is to reimburse municipalities for 50% of property tax revenue lost as a result of property tax exemptions provided to waste storage facilities.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	5,700	5,750	5,750	5,750	5,750	5,750
Total	5,700	5,750	5,750	5,750	5,750	5,750

**Performance Measures**

WFT1	Total dollars reimbursed to municipalities	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
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**Explanatory Information**

WFT1 No claims for reimbursement were received in FY02. No facilities were built that qualified for the program.



**Agriculture, Food and Rural Resources, Department of**

<b>Mission:</b>	To foster opportunities for Maine's agricultural community, to promote stewardship of Maine's natural resources, and to protect Maine's consumers.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To protect the public health, the environment and the welfare of animals.

**Objective: A-01** Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

Positions - LEGISLATIVE COUNT	46,500	48,500	47,500	47,500	47,500	47,500
Positions - FTE COUNT	1,964	1,964	2,299	2,299	2,299	2,299
Total Appropriations and Allocations	3,024,170	3,243,840	3,501,174	3,592,786	3,501,174	3,592,786

**AROOSTOOK WATER AND SOIL MANAGEMENT FUND 0575**

Total Appropriations and Allocations	20,000	20,000
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**Objective: A-02** Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

**OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	1,153,329	1,172,994	1,258,282	1,282,223	1,258,282	1,282,223

**Objective: A-03** Ensure the humane and proper treatment of animals through communication, education and enforcement of animal welfare laws.

**ANIMAL WELFARE FUND 0946**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000	8.000
Positions - FTE COUNT	0.950	0.952	0.952	0.952	0.952
Total Appropriations and Allocations	701.504	699.955	723.233	699.955	723.233

**Objective: A-04** Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

**HARNESS RACING COMMISSION 0320**

Positions - LEGISLATIVE COUNT	6,000	6,000	6,000	6,000	6,000	6,000
Positions - FTE COUNT	2,057	2,057	2,059	2,059	2,059	2,059
Total Appropriations and Allocations	5,893,278	6,128,428	6,307,725	6,418,561	6,307,725	6,418,561

**Objective: A-05** Reduce the number of adverse incidents from pesticides.

**PESTICIDES CONTROL - BOARD OF 0287**

Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500	14,500	14,500
Positions - FTE COUNT	4,923	4,923	4,920	4,920	4,920	4,920
Total Appropriations and Allocations	1,611,420	1,678,943	1,656,822	1,677,785	1,656,822	1,677,785

**Objective: A-06** Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

**MILK COMMISSION 0188**

Positions - LEGISLATIVE COUNT	2,500	2,500	2,000	2,000	2,000	2,000
Total Appropriations and Allocations	2,429,091	2,578,098	1,787,663	1,816,083	1,787,663	1,816,083

**Goal: B** Enhance economic opportunities.

**Objective: B-01** Increase the sale of Maine grown fruits and vegetables.

**QUALITY INSPECTION 0860**

Positions - LEGISLATIVE COUNT	2,500	2,500	3,000	3,000	3,000	3,000
Positions - FTE COUNT	20,146	20,146	20,144	20,144	20,144	20,144
Total Appropriations and Allocations	1,276,839	1,330,518	1,486,105	1,529,414	1,486,105	1,529,414

**Objective: B-02** Increase the value of Maine produced agricultural products and processed foods.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

Positions - LEGISLATIVE COUNT	9.000	10.500	11.000	11.000	11.000	11.000
Total Appropriations and Allocations	1,312,070	1,387,758	1,461,987	1,481,966	1,461,987	1,481,966

**Objective: B-04** Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

**SEED POTATO BOARD 0397**

Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500	9.500	9.500
Positions - FTE COUNT	13.971	13.971	13.956	13.956	13.956	13.956
Total Appropriations and Allocations	970,786	1,007,034	1,054,441	1,072,102	1,054,441	1,072,102

**Objective: B-05** Increase the sale of Maine potatoes.

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

Total Appropriations and Allocations	200,543	205,557	205,557	205,557	205,557	205,557
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**Objective: B-06** Increase the volume of food and other products distributed through the program.

**FOOD ASSISTANCE PROGRAM 0816**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	303,541	310,361	323,538	332,229	323,538	332,229

**Goal: C** Protect agricultural resources.

**Objective: C-01** Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

**DIVISION OF PLANT INDUSTRY 0831**

Positions - LEGISLATIVE COUNT	16.500	16.500	16.000	16.000	16.000	16.000
Positions - FTE COUNT	6.827	6.904	6.904	6.904	6.904	6.904
Total Appropriations and Allocations	1,250,437	1,296,239	1,308,641	1,347,218	1,308,641	1,347,218

**Objective: C-02** Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

Positions - LEGISLATIVE COUNT	16.500	11.500	11.500	11.500	11.500	11.500
Positions - FTE COUNT	1.882					
Total Appropriations and Allocations	1,422,345	899,300	983,884	992,307	983,884	992,307

**Goal: D** Ensure effective oversight.

**Objective: D-01** Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

**OFFICE OF THE COMMISSIONER 0401**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.500	9.500	9.500	9.500
Total Appropriations and Allocations	1,349,712	1,326,922	1,392,396	1,407,900	1,392,396	1,407,900

**RURAL REHABILITATION 0894**

Total Appropriations and Allocations	31,625	32,266	32,911	33,568	32,911	33,568
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**Objective: D-02** To administer the Maine Returnable Container law.

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations		85,243	260,598	272,813	260,598	272,813

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	140.500	151.000	150.500	150.500	150.500	150.500
Positions - FTE COUNT	51.770	50.915	51.234	51.234	51.234	51.234
Personal Services	8,896,463	9,674,222	10,896,067	11,142,109	10,896,067	11,142,109
All Other	13,250,723	13,617,283	12,805,612	13,023,636	12,805,612	13,023,636
Capital	102,000	113,500	20,000	20,000	20,000	20,000

Total	22,249,186	23,405,005	23,721,679	24,185,745	23,721,679	24,185,745
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**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	71.500	75.500	77.500	77.500	77.500	77.500
Positions - FTE COUNT	2.461	2.538	2.877	2.877	2.877	2.877

**Department Summary - GENERAL FUND**

Personal Services	4,229,241	4,627,982	5,246,305	5,324,356	5,246,305	5,324,356
All Other	3,466,519	3,521,901	3,580,262	3,627,630	3,580,262	3,627,630
Capital	95,000	23,500	20,000	20,000	20,000	20,000
Total	7,790,760	8,173,383	8,846,567	8,971,986	8,846,567	8,971,986

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500	20.500	20.500
Positions - FTE COUNT	4.993	4.993	4.989	4.989	4.989	4.989
Personal Services	1,079,063	1,146,118	1,272,452	1,319,881	1,272,452	1,319,881
All Other	448,394	470,851	471,318	479,126	471,318	479,126
Total	1,527,457	1,616,969	1,743,770	1,799,007	1,743,770	1,799,007

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	39.000	45.500	43.000	43.000	43.000	43.000
Positions - FTE COUNT	30.345	29.413	29.412	29.412	29.412	29.412
Personal Services	3,094,124	3,381,590	3,840,463	3,947,655	3,840,463	3,947,655
All Other	9,114,197	9,397,545	8,497,954	8,656,511	8,497,954	8,656,511
Capital	7,000	90,000				
Total	12,215,321	12,869,135	12,338,417	12,604,166	12,338,417	12,604,166

**Department Summary - SEED POTATO BOARD FUND**

Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500	9.500	9.500
Positions - FTE COUNT	13.971	13.971	13.956	13.956	13.956	13.956
Personal Services	494,035	518,532	536,847	550,217	536,847	550,217
All Other	221,613	226,986	256,078	260,369	256,078	260,369
Total	715,648	745,518	792,925	810,586	792,925	810,586

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-01</b>	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

**Description of Program Activities:**

The program provides inspection, licensing and calibration services ensuring that food produced in Maine is safe to eat and that equipment used in commercial transactions is properly maintained and calibrated to maintain a level playing field for industry and consumers.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	2,008,468	2,177,342	2,362,265	2,413,329	2,362,265	2,413,329
FEDERAL EXPENDITURES FUND	797,833	842,031	948,006	984,500	948,006	984,500
OTHER SPECIAL REVENUE FUNDS	217,869	224,467	190,903	194,957	190,903	194,957
Total	3,024,170	3,243,840	3,501,174	3,592,786	3,501,174	3,592,786
<b><u>Positions</u></b>						
GENERAL FUND	28.500	30.500	30.500	30.500	30.500	30.500
FEDERAL EXPENDITURES FUND	17.000	17.000	17.000	17.000	17.000	17.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000				
Total	46.500	48.500	47.500	47.500	47.500	47.500
<b><u>FTE</u></b>						
GENERAL FUND			0.337	0.337	0.337	0.337
FEDERAL EXPENDITURES FUND	1.964	1.964	1.962	1.962	1.962	1.962
Total	1.964	1.964	2.299	2.299	2.299	2.299

**Performance Measures**

QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%	80.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	75.0%	80.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-01</b>	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

**AROOSTOOK WATER AND SOIL MANAGEMENT FUND 0575**

No program strategy required - inactive account.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	20,000	20,000
Total	20,000	20,000

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-02</b>	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

**OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830**

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

**Description of Program Activities:**

Implements the Agricultural Compliance and Nutrient Management Programs; provides technical assistance, training and exploration of issues in areas including soils, septic systems, insect pests, composting, byproduct utilization, ag waste management, farmland protection, nutrient planning, water use and right-to-farm issues; and liaison with the Soil and Water Conservation Districts, DEP and federal conservation agencies.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	935,596	949,823	1,030,648	1,050,036	1,030,648	1,050,036
FEDERAL EXPENDITURES FUND	88,650	90,866	92,684	94,538	92,684	94,538
OTHER SPECIAL REVENUE FUNDS	129,083	132,305	134,950	137,649	134,950	137,649
Total	1,153,329	1,172,994	1,258,282	1,282,223	1,258,282	1,282,223

**Positions**

GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00	50.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00	3.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00	20.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-03</b>	Ensure the humane and proper treatment of animals through communication, education and enforcement of animal welfare laws.

**ANIMAL WELFARE FUND 0946**

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to enforce the licensing of dogs.

**Description of Program Activities:**

Develop and implement policies and programs to effectively address complaints of animal cruelty, to inspect and license animal shelters, pet stores, kennels and animal research facilities, and to enforce the licensing of dogs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	701,504	699,955	723,233	699,955	723,233
Total	701,504	699,955	723,233	699,955	723,233

**Positions**

OTHER SPECIAL REVENUE FUNDS	8.000	8.000	8.000	8.000	8.000
Total	8.000	8.000	8.000	8.000	8.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	0.950	0.952	0.952	0.952	0.952
Total	0.950	0.952	0.952	0.952	0.952

**Performance Measures**

AW01	Increase number of dogs licensed	127,612.00	138,222.00	172,922.00	138,222.00	172,922.00
AW02	Number of animal control officers certified	80.00	100.00	100.00	100.00	100.00
AW03	Number of training sessions and workshops offered to humane agents, ACOs and municipal clerks	2.00	3.00	8.00	3.00	8.00
AW04	Number of complaints investigated	465.00	475.00	400.00	475.00	400.00
AW05	Percent of licensed facilities requiring inspection that were inspected	75.0%	75.0%	100.0%	75.0%	100.0%

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-04</b>	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

**HARNESS RACING COMMISSION 0320**

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

**Description of Program Activities:**

Promulgates and enforces Commission rules; oversees the pari-mutuel wagering activities; collects and distributes funds; and, administers various programs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	1,175,729	1,292,940	1,375,528	1,387,719	1,375,528	1,387,719
OTHER SPECIAL REVENUE FUNDS	4,717,549	4,835,488	4,932,197	5,030,842	4,932,197	5,030,842
Total	5,893,278	6,128,428	6,307,725	6,418,561	6,307,725	6,418,561
<b><u>Positions</u></b>						
GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
Total	6.000	6.000	6.000	6.000	6.000	6.000
<b><u>FTE</u></b>						
GENERAL FUND	2.057	2.057	2.059	2.059	2.059	2.059
Total	2.057	2.057	2.059	2.059	2.059	2.059

**Performance Measures**

HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%	0.25%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%	85.0%
HR05	Percent of actual visits to planned visits to all licensed pari-mutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00	12.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-05</b>	Reduce the number of adverse incidents from pesticides.

**PESTICIDES CONTROL - BOARD OF 0287**

Protect the public health and natural resources of the State by assuring safe, scientific and proper use of pesticides.

**Description of Program Activities:**

The Board operates four major programs that include pesticide product registration, licensing of applicators and dealers, compliance and public education. In addition, the Board is also active in water quality and worker protection issues and annually conducts an obsolete pesticide collection for homeowners and private applicators.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	435,656	452,676	482,414	493,279	482,414	493,279
OTHER SPECIAL REVENUE FUNDS	1,175,764	1,226,267	1,174,408	1,184,506	1,174,408	1,184,506
<b>Total</b>	<b>1,611,420</b>	<b>1,678,943</b>	<b>1,656,822</b>	<b>1,677,785</b>	<b>1,656,822</b>	<b>1,677,785</b>

**Positions**

FEDERAL EXPENDITURES FUND	2.500	2.500	2.500	2.500	2.500	2.500
OTHER SPECIAL REVENUE FUNDS	12.000	12.000	12.000	12.000	12.000	12.000
<b>Total</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>

**FTE**

FEDERAL EXPENDITURES FUND	3.029	3.029	3.027	3.027	3.027	3.027
OTHER SPECIAL REVENUE FUNDS	1.894	1.894	1.893	1.893	1.893	1.893
<b>Total</b>	<b>4.923</b>	<b>4.923</b>	<b>4.920</b>	<b>4.920</b>	<b>4.920</b>	<b>4.920</b>

**Performance Measures**

PC01	Number of pesticide products and special registrations approved	6,895.00	7,200.00	7,100.00	7,200.00	7,100.00
PC02	Number of applicators, dealers and firms licensed	3,949.00	3,750.00	3,750.00	3,750.00	3,750.00
PC03	Percent of enforcement actions based on total number of inspections	4.0%	4.0%	4.0%	4.0%	4.0%
PC04	Number of training programs conducted to recertify applicators and restricted use dealers	121.00	125.00	125.00	125.00	125.00



**Agriculture, Food and Rural Resources, Department of**

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-06</b>	Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

**MILK COMMISSION 0188**

Conduct audits and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

**Description of Program Activities:**

The Maine Milk Commission, an independent consumer board, sets the minimum wholesale price of milk. The Commission audits dairies to ensure proper payment to farmers, distributes funds through the Maine Milk Pool and conducts studies required to establish milk prices.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	2,429,091	2,578,098	1,787,663	1,816,083	1,787,663	1,816,083
Total	2,429,091	2,578,098	1,787,663	1,816,083	1,787,663	1,816,083
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	2.500	2.500	2.000	2.000	2.000	2.000
Total	2.500	2.500	2.000	2.000	2.000	2.000
<b>Performance Measures</b>						
MC02 Percent of milk sold in Maine which is produced by Maine farmers		65.0%	65.7%	66.5%	65.7%	66.5%

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-01</b>	Increase the sale of Maine grown fruits and vegetables.

**QUALITY INSPECTION 0860**

Administer a program to inspect Maine grown fruits and vegetables

**Description of Program Activities:**

To provide Maine producers, buyers and sellers with an unbiased, nationally recognized and uniform grading service for fruits and vegetables.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,276,839	1,330,518	1,486,105	1,529,414	1,486,105	1,529,414
Total	1,276,839	1,330,518	1,486,105	1,529,414	1,486,105	1,529,414

**Positions**

OTHER SPECIAL REVENUE FUNDS	2.500	2.500	3.000	3.000	3.000	3.000
Total	2.500	2.500	3.000	3.000	3.000	3.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	20.146	20.146	20.144	20.144	20.144	20.144
Total	20.146	20.146	20.144	20.144	20.144	20.144

**Performance Measures**

QI01	Millions of pounds of processing potatoes inspected	660.00	670.00	680.00	670.00	680.00
QI02	Millions of pounds of tablestock potatoes certified	270.00	270.00	265.00	270.00	265.00
QI03	Percent of inspected Maine produced fruits and vegetables that met or exceeded quality standards	99.0%	99.0%	99.0%	99.0%	99.0%
QI04	Percent of clients who rate service from the Division as "good" or higher	90.0%	90.0%	90.0%	90.0%	90.0%
QI05	Percent of citizens surveyed for whom purchasing Maine grown food was somewhat to very important	80.0%	80.0%	80.0%	80.0%	80.0%

Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-02</b>	Increase the value of Maine produced agricultural products and processed foods.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

**Description of Program Activities:**

Administer grant and loan programs. Develop effective promotional campaign themes. Produce and manage Maine's presence at the Big E. Coordinate Maine producers' participation at trade shows. Conduct industry wide and individual producer development forums/meetings. Develop effective buyer information guides specific to Maine producers.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	744,524	826,860	889,567	899,804	889,567	899,804
OTHER SPECIAL REVENUE FUNDS	567,546	560,898	572,420	582,162	572,420	582,162
Total	1,312,070	1,387,758	1,461,987	1,481,966	1,461,987	1,481,966
<b>Positions</b>						
GENERAL FUND	7.000	8.500	9.000	9.000	9.000	9.000
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	9.000	10.500	11.000	11.000	11.000	11.000

**Performance Measures**

MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	62.0%	65.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	275.00	325.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	45.00	55.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-04</b>	Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

**SEED POTATO BOARD 0397**

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

**Description of Program Activities:**

The Maine Seed Potato Board accomplishes its objective through the operation of the Porter Farm, a "nuclear" seed production facility in Masardis, Maine. This facility uses state-of-the-art laboratory and disease-testing techniques to produce disease-free seed for Maine producers.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	255,138	261,516	261,516	261,516	261,516	261,516
SEED POTATO BOARD FUND	715,648	745,518	792,925	810,586	792,925	810,586
Total	970,786	1,007,034	1,054,441	1,072,102	1,054,441	1,072,102
<b>Positions</b>						
SEED POTATO BOARD FUND	9.500	9.500	9.500	9.500	9.500	9.500
Total	9.500	9.500	9.500	9.500	9.500	9.500
<b>FTE</b>						
SEED POTATO BOARD FUND	13.971	13.971	13.956	13.956	13.956	13.956
Total	13.971	13.971	13.956	13.956	13.956	13.956

**Performance Measures**

SP01	Pounds of seed potatoes produced at the Porter Farm	1,000,000.00	950,000.00	950,000.00	950,000.00	950,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	825,000.00	825,000.00	850,000.00	825,000.00	850,000.00
SP03	Percent of seed potato contract requests met	85.0%	85.0%	85.0%	85.0%	85.0%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	85.0%	85.0%	85.0%	85.0%	85.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	80.0%	82.0%	84.0%	82.0%	84.0%

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-05</b>	Increase the sale of Maine potatoes.

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

Administer the trademark program for packing and shipping Maine potatoes.

**Description of Program Activities:**

To provide a system of consumer recognition (trademark) that certifies that the potatoes have been produced within the State, have undergone inspection and meet premium quality standards.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	200,543	205,557	205,557	205,557	205,557	205,557
Total	200,543	205,557	205,557	205,557	205,557	205,557

**Performance Measures**

PQ01	Number of trademark licenses issued	50.00	60.00	60.00	60.00	60.00
PQ02	Percent of Maine citizens surveyed who purchased Maine potatoes in the previous 12 months	90.0%	95.0%	95.0%	95.0%	95.0%
PQ03	Percent of Maine citizens surveyed who were satisfied or very satisfied with the quality of Maine potatoes	85.0%	87.0%	90.0%	87.0%	90.0%

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-06</b>	Increase the volume of food and other products distributed through the program.

**FOOD ASSISTANCE PROGRAM 0816**

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

**Description of Program Activities:**

Manage and administer contracts with Community Action Program (CAP) agencies and storage facilities to assure proper storage and distribution of USDA Donated Commodities. Order and inventory all such commodities. Manage and coordinate Hunters for the Hungry Program. Secure transport and distribute other donated commodities to over 350 Emergency Feeding Organizations that have recipient agency agreements with TEFAP.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	110,667	112,729	115,395	118,142	115,395	118,142
FEDERAL EXPENDITURES FUND	192,874	197,632	208,143	214,087	208,143	214,087
Total	303,541	310,361	323,538	332,229	323,538	332,229

**Positions**

FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

FA01	Pounds of meat distributed from wild game programs	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00
FA02	Value of food distributed as a percent of USDA food donated	500.0%	550.0%	600.0%	550.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	19.11	19.50	20.00	19.50	20.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-01</b>	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

**DIVISION OF PLANT INDUSTRY 0831**

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

**Description of Program Activities:**

The Division of Plant Industry conducts licensing, inspection and certification programs for seed potatoes, grain, honey bees, nurseries and greenhouses, arborists and ginseng producers to ensure that they meet insect, disease, and other requirements established by state laws and rules.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	285,530	296,892	334,912	341,985	334,912	341,985
FEDERAL EXPENDITURES FUND	3,944	3,944	4,023	4,103	4,023	4,103
OTHER SPECIAL REVENUE FUNDS	960,963	995,403	969,706	1,001,130	969,706	1,001,130
Total	1,250,437	1,296,239	1,308,641	1,347,218	1,308,641	1,347,218
<b><u>Positions</u></b>						
GENERAL FUND	3.500	3.500	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENUE FUNDS	13.000	13.000	12.000	12.000	12.000	12.000
Total	16.500	16.500	16.000	16.000	16.000	16.000
<b><u>FTE</u></b>						
GENERAL FUND	0.404	0.481	0.481	0.481	0.481	0.481
OTHER SPECIAL REVENUE FUNDS	6.423	6.423	6.423	6.423	6.423	6.423
Total	6.827	6.904	6.904	6.904	6.904	6.904

**Performance Measures**

PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,500,000.00	9,000,000.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-02</b>	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

**Description of Program Activities:**

The Animal Welfare Program investigates and resolves animal welfare complaints and trains municipal animal control officers. The Maine Milk Quality Laboratory tests all milk and milk products produced here in Maine. The State/Federal Diagnostic Laboratory tests livestock and poultry for diseases. Staff perform farm and animal facility inspections.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	738,053	797,322	909,141	916,478	909,141	916,478
FEDERAL EXPENDITURES FUND	8,500	8,500	8,500	8,500	8,500	8,500
OTHER SPECIAL REVENUE FUNDS	675,792	93,478	66,243	67,329	66,243	67,329
Total	1,422,345	899,300	983,884	992,307	983,884	992,307
<b>Positions</b>						
GENERAL FUND	10.500	11.000	11.500	11.500	11.500	11.500
OTHER SPECIAL REVENUE FUNDS	6.000	0.500				
Total	16.500	11.500	11.500	11.500	11.500	11.500
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	1.882					
Total	1.882					

**Performance Measures**

AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00	32.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-01</b>	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

**OFFICE OF THE COMMISSIONER 0401**

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

**Description of Program Activities:**

Communicate with the agricultural community through a biweekly newsletter and public appearances. Coordinate efforts in the Department to see that all legislation is carried out according to statute and to see that the Department's responsibilities are carried out in a fiscally responsible manner.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,316,512	1,232,402	1,362,038	1,377,420	1,362,038	1,377,420
FEDERAL EXPENDITURES FUND		21,320				
OTHER SPECIAL REVENUE FUNDS	33,200	73,200	30,358	30,480	30,358	30,480
Total	1,349,712	1,326,922	1,392,396	1,407,900	1,392,396	1,407,900
<b>Positions</b>						
GENERAL FUND	9.000	9.000	9.500	9.500	9.500	9.500
Total	9.000	9.000	9.500	9.500	9.500	9.500

**Performance Measures**

CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-01</b>	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

**RURAL REHABILITATION 0894**

This program, formerly administered by the Federal government, was liquidated by the federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers and agricultural fairs.

**Description of Program Activities:**

This program, formerly administered by the Federal government, was liquidated by the Federal government in 1950 and turned over to the individual states to administer. The funds are used to provide educational scholarships to students from farm and woodworking backgrounds and for low interest loans to farmers.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	31,625	32,266	32,911	33,568	32,911	33,568
Total	31,625	32,266	32,911	33,568	32,911	33,568
<b>Performance Measures</b>						
RR01	Number of scholarships issued	18.00	15.00	15.00	15.00	15.00
RR02	Number of agricultural fair loans processed		5.00	5.00	5.00	5.00



Agriculture, Food and Rural Resources, Department of

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-02</b>	To administer the Maine Returnable Container law.

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

**Description of Program Activities:**

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	85,243	260,598	272,813	260,598	272,813
Total	85,243	260,598	272,813	260,598	272,813

**Positions**

OTHER SPECIAL REVENUE FUNDS	4,000	4,000	4,000	4,000	4,000
Total	4,000	4,000	4,000	4,000	4,000

**Performance Measures**

BC02	Number of redemption centers requiring licensure that are licensed.	300.00	300.00	300.00	300.00	300.00
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**Explanatory Information**

BC02 The Beverage Container Enforcement Fund was enacted by 2002 P.L. Chapter 661. Further legislation is pending that will define the requirements for licensure of redemption facilities. Once that definition has been set, the numbers for this performance measure can be set.

**Arts Commission, Maine**

<b>Mission:</b>	The Maine Arts Commission shall encourage and stimulate public interest and participation in the cultural heritage and programs of our state; expand resources; encourage freedom of expression; and meet the needs of everyone statewide.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.

**Objective: A-01** Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - SPONSORED PROGRAM 0176**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	363,448	373,464	404,485	410,636	404,485	410,636

**ARTS - GENERAL GRANTS PROGRAM 0177**

Total Appropriations and Allocations	319,450	327,448	333,998	340,678	333,998	340,678
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**ARTS - ADMINISTRATION 0178**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	866,676	884,166	968,530	981,638	957,879	970,987

**ARTS - ARTS DISCIPLINE GRANTS 0197**

Total Appropriations and Allocations	225,555	231,195				
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Personal Services	545,801	560,243	640,328	646,356	640,328	646,356
All Other	1,229,328	1,256,030	1,066,685	1,086,596	1,056,034	1,075,945
<b>Total</b>	<b>1,775,129</b>	<b>1,816,273</b>	<b>1,707,013</b>	<b>1,732,952</b>	<b>1,696,362</b>	<b>1,722,301</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000	6.000	6.000
Personal Services	374,839	384,073	442,691	446,561	442,691	446,561
All Other	491,837	500,093	525,839	535,077	515,188	524,426
<b>Total</b>	<b>866,676</b>	<b>884,166</b>	<b>968,530</b>	<b>981,638</b>	<b>957,879</b>	<b>970,987</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Personal Services	170,962	176,170	197,637	199,795	197,637	199,795
All Other	708,718	726,458	510,756	520,827	510,756	520,827
<b>Total</b>	<b>879,680</b>	<b>902,628</b>	<b>708,393</b>	<b>720,622</b>	<b>708,393</b>	<b>720,622</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	28,773	29,479	30,090	30,692	30,090	30,692
<b>Total</b>	<b>28,773</b>	<b>29,479</b>	<b>30,090</b>	<b>30,692</b>	<b>30,090</b>	<b>30,692</b>

**Arts Commission, Maine**

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - SPONSORED PROGRAM 0176**

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

**Description of Program Activities:**

Provision of services, as above, with funding to carry out community, school, or organizational projects in the arts.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	334,675	343,985	374,395	379,944	374,395	379,944
OTHER SPECIAL REVENUE FUNDS	28,773	29,479	30,090	30,692	30,090	30,692
Total	363,448	373,464	404,485	410,636	404,485	410,636

**Positions**

FEDERAL EXPENDITURES FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

0007	# of successful Partners in Arts & Learning projects in local school districts.	30.00	30.00	30.00	30.00	30.00	30.00
0008	# of successful Professional Development in Arts Education projects.	13.00	13.00	13.00	13.00	13.00	13.00
0009	# of successful Organizational Development projects for local arts	20.00	20.00	20.00	20.00	20.00	20.00
0010	# of successful Community Art Development projects in local communities.	12.00	12.00	12.00	12.00	10.00	10.00
0011	# of successful Leadership initiatives.	4.00	4.00	4.00	4.00	4.00	4.00
0012	# of Arts Services partners	5.00	5.00	10.00	10.00	10.00	10.00

**Explanatory Information**

0012 One or two year funded partnership agreement to promote and strengthen cultural resources for the benefit of Maine's communities.

**Arts Commission, Maine**

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - GENERAL GRANTS PROGRAM 0177**

Provide funding to support the growth of communities through greater knowledge and use of their cultural resources.

**Description of Program Activities:**

Provision of funding to carry out community, school, or organizational projects in the arts.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	319,450	327,448	333,998	340,678	333,998	340,678
Total	319,450	327,448	333,998	340,678	333,998	340,678

**Performance Measures**

0007	# of successful Partners in Arts & Learning projects in local school districts.	28.00	28.00	60.00	60.00	50.00	50.00
0008	# of successful Professional Development in Arts Education projects.	12.00	12.00	26.00	26.00	20.00	20.00
0009	# of successful Organizational Development projects for local arts	20.00	20.00	20.00	20.00	15.00	15.00
0010	# of successful Community Art Development projects in local communities.	12.00	12.00	12.00	12.00	8.00	8.00
0011	# of successful Leadership initiatives.	4.00	4.00	4.00	4.00	4.00	4.00

**Arts Commission, Maine**

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - ADMINISTRATION 0178**

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

**Description of Program Activities:**

Provides leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	866,676	884,166	968,530	981,638	957,879	970,987
Total	866,676	884,166	968,530	981,638	957,879	970,987

**Positions**

GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
Total	6.000	6.000	6.000	6.000	6.000	6.000

**Performance Measures**

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	1,250.00	3,250.00	3,750.00	3,250.00	3,750.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.					22.00	22.00

**Arts Commission, Maine**

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - ARTS DISCIPLINE GRANTS 0197**

No Program Strategy Required - Inactive Program.

**Description of Program Activities:**

Provision of funding to carry out community, school, or organizational projects in the arts.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	225,555	231,195
Total	225,555	231,195

**Performance Measures**

0006	# of constituents served within other state agencies and non-profit organizations.	300,000.00	300,000.00
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**Atlantic Salmon Commission**

<b>Mission:</b>	Restore Atlantic Salmon to Maine
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.

**Objective: A-01** Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

**ATLANTIC SALMON COMMISSION 0265**

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000	16.000	16.000
Positions - FTE COUNT	4.000	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations	1,911,605	1,987,871	1,736,213	1,771,412	1,730,382	1,765,581

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000	16.000	16.000
Positions - FTE COUNT	4.000	4.000	4.000	4.000	4.000	4.000
Personal Services	942,070	991,983	1,174,696	1,199,988	1,174,696	1,199,988
All Other	569,535	593,888	561,517	571,424	555,686	565,593
Capital	400,000	402,000				
<b>Total</b>	<b>1,911,605</b>	<b>1,987,871</b>	<b>1,736,213</b>	<b>1,771,412</b>	<b>1,730,382</b>	<b>1,765,581</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Personal Services	485,075	509,396	596,815	608,611	596,815	608,611
All Other	279,415	290,873	252,439	256,164	246,608	250,333
<b>Total</b>	<b>764,490</b>	<b>800,269</b>	<b>849,254</b>	<b>864,775</b>	<b>843,423</b>	<b>858,944</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000	7.000	7.000
Positions - FTE COUNT	3.250	3.250	3.250	3.250	3.250	3.250
Personal Services	437,006	461,147	551,530	564,201	551,530	564,201
All Other	246,000	257,540	262,692	267,947	262,692	267,947
Capital	400,000	402,000				
<b>Total</b>	<b>1,083,006</b>	<b>1,120,687</b>	<b>814,222</b>	<b>832,148</b>	<b>814,222</b>	<b>832,148</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.750	0.750	0.750	0.750	0.750	0.750
Personal Services	19,989	21,440	26,351	27,176	26,351	27,176
All Other	44,120	45,475	46,386	47,313	46,386	47,313
<b>Total</b>	<b>64,109</b>	<b>66,915</b>	<b>72,737</b>	<b>74,489</b>	<b>72,737</b>	<b>74,489</b>

**Atlantic Salmon Commission**

<b>Goal: A</b>	Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.
<b>Objective: A-01</b>	Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

**ATLANTIC SALMON COMMISSION 0265**

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

**Description of Program Activities:**

Enumerating adult salmon returns annually, enumerating and tagging wild salmon parr, and detailed salmon habitat and water quality monitoring studies. Providing historical and current Maine Atlantic salmon habitat and population data to the two federal agencies responsible for the listing of endangered species.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	764,490	800,269	849,254	864,775	843,423	858,944
FEDERAL EXPENDITURES FUND	1,083,006	1,120,687	814,222	832,148	814,222	832,148
OTHER SPECIAL REVENUE FUNDS	64,109	66,915	72,737	74,489	72,737	74,489
<b>Total</b>	<b>1,911,605</b>	<b>1,987,871</b>	<b>1,736,213</b>	<b>1,771,412</b>	<b>1,730,382</b>	<b>1,765,581</b>

**Positions**

GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
FEDERAL EXPENDITURES FUND	7.000	7.000	7.000	7.000	7.000	7.000
<b>Total</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>

**FTE**

FEDERAL EXPENDITURES FUND	3.250	3.250	3.250	3.250	3.250	3.250
OTHER SPECIAL REVENUE FUNDS	0.750	0.750	0.750	0.750	0.750	0.750
<b>Total</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>

**Performance Measures**

0001	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	3.00	5.00	5.00	5.00	5.00	5.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	7.00	9.00	9.00	9.00	9.00	9.00

**Atlantic States Marine Fisheries Commission**

<b>Mission:</b>	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the Atlantic coastal states.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.

**Objective: A-01** Provide a forum for discussion and resolution of common problems.

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

Total Appropriations and Allocations	30,000	31,500	34,000	34,800	34,000	34,800
<b>Department Summary - All Funds</b>						
All Other	30,000	31,500	34,000	34,800	34,000	34,800
Total	30,000	31,500	34,000	34,800	34,000	34,800
<b>Department Summary - GENERAL FUND</b>						
All Other	30,000	31,500	34,000	34,800	34,000	34,800
Total	30,000	31,500	34,000	34,800	34,000	34,800

**Atlantic States Marine Fisheries Commission**

<b>Goal: A</b>	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.
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<b>Objective: A-01</b>	Provide a forum for discussion and resolution of common problems.
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**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

The ASMFC operates through boards and commissions comprised of groups and states and assists states in developing joint programs.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	30,000	31,500	34,000	34,800	34,000	34,800
Total	30,000	31,500	34,000	34,800	34,000	34,800

**Performance Measures**

0001	Provide the State of Maine's pro rata contribution to funding the Commission.	30,000.00	31,500.00	34,000.00	34,800.00	34,000.00	34,800.00
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**Attorney General, Department of the**

<b>Mission:</b>	The mission of the Office of the Attorney General is to enhance justice by providing both objective and independent legal services to state government and enforcing the law to protect the public interest.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.

**Objective: A-01** Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

**ADMINISTRATION - ATTORNEY GENERAL 0310**

Positions - LEGISLATIVE COUNT	130.000	129.000	129.000	129.000	129.000	129.000
Total Appropriations and Allocations	10,597,282	11,258,041	13,528,917	14,011,358	13,521,586	14,004,027

**Objective: A-04** Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

**HUMAN SERVICES DIVISION 0696**

Positions - LEGISLATIVE COUNT	51.000	51.000	51.000	51.000	51.000	51.000
Total Appropriations and Allocations	3,609,100	3,928,186	4,534,302	4,687,795	4,534,302	4,686,924

**Objective: A-05** Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

**FHM - ATTORNEY GENERAL 0947**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations		51,840	66,188	68,766	66,188	68,766

**Goal: B** To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.

**Objective: B-01** Improve the quality of the statewide Medical Examiner system to meet the national standards

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000	8.000	8.000
Total Appropriations and Allocations	1,060,896	1,081,514	1,204,820	1,214,072	1,200,805	1,210,057

**Goal: C** To assist people in their recovery from the effects of violent criminal activity

**Objective: C-01** Increase the responsiveness of the program to meet the crime victims' financial needs

**VICTIMS' COMPENSATION BOARD 0711**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	905,362	917,680	789,693	806,104	789,693	806,104

**Goal: D** To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.

**Objective: D-01** Increase the proportion of Maine citizens who feel safe in their community

**DISTRICT ATTORNEYS SALARIES 0409**

Positions - LEGISLATIVE COUNT	85.000	85.000	85.000	85.000	85.000	85.000
Total Appropriations and Allocations	6,203,453	6,668,788	7,992,069	8,585,213	7,992,069	8,585,213

**Objective: D-02** Decrease the extent of violence and prejudice that exists within Maine schools.

**CIVIL RIGHTS 0039**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	297,022	296,948	314,512	317,958	311,460	314,906

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	278.000	278.000	278.000	278.000	278.000	278.000
Personal Services	19,142,530	20,595,645	24,877,287	26,084,538	24,877,287	26,084,538
All Other	3,530,585	3,607,352	3,538,214	3,571,728	3,523,816	3,556,459
Capital			15,000	35,000	15,000	35,000

<b>Total</b>	<b>22,673,115</b>	<b>24,202,997</b>	<b>28,430,501</b>	<b>29,691,266</b>	<b>28,416,103</b>	<b>29,675,997</b>
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**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	156,000	156,000	156,000	156,000	156,000	156,000
Personal Services	11,444,532	12,124,044	14,626,224	15,395,129	14,626,224	15,395,129
All Other	1,267,262	1,304,409	1,357,162	1,348,355	1,342,764	1,333,086
Capital				20,000		20,000
Total	12,711,794	13,428,453	15,983,386	16,763,484	15,968,988	16,748,215

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	39,500	39,500	39,500	39,500	39,500	39,500
Personal Services	2,281,164	2,417,855	3,021,588	3,144,207	3,021,588	3,144,207
All Other	939,099	964,073	993,358	1,020,626	993,358	1,020,626
Capital			15,000	15,000	15,000	15,000
Total	3,220,263	3,381,928	4,029,946	4,179,833	4,029,946	4,179,833

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	73,500	72,500	72,500	72,500	72,500	72,500
Personal Services	4,862,440	5,414,018	6,408,115	6,693,266	6,408,115	6,693,266
All Other	1,276,322	1,281,590	1,126,124	1,140,199	1,126,124	1,140,199
Total	6,138,762	6,695,608	7,534,239	7,833,465	7,534,239	7,833,465

**Department Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000	1,000
Personal Services		51,740	62,942	65,708	62,942	65,708
All Other		100	3,246	3,058	3,246	3,058
Total		51,840	66,188	68,766	66,188	68,766

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000	9,000	9,000
Personal Services	554,394	587,988	758,418	786,228	758,418	786,228
All Other	47,902	57,180	58,324	59,490	58,324	59,490
Total	602,296	645,168	816,742	845,718	816,742	845,718

**Attorney General, Department of the**

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-01</b>	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

**ADMINISTRATION - ATTORNEY GENERAL 0310**

Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crime

**Description of Program Activities:**

The office maintains a centralized staff of attorneys, paralegals and investigators . The attorneys, who maintain active case loads, are focused in the following areas: public protection, criminal prosecution and appellate, general government, litigation, professional regulatory, and natural resources.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	4,532,965	4,806,659	5,915,721	6,121,926	5,908,390	6,114,595
FEDERAL EXPENDITURES FUND	1,440,681	1,517,284	1,819,764	1,876,217	1,819,764	1,876,217
OTHER SPECIAL REVENUE FUNDS	4,623,636	4,934,098	5,793,432	6,013,215	5,793,432	6,013,215
Total	10,597,282	11,258,041	13,528,917	14,011,358	13,521,586	14,004,027
<b>Positions</b>						
GENERAL FUND	56.500	56.500	56.500	56.500	56.500	56.500
FEDERAL EXPENDITURES FUND	16.000	16.000	16.000	16.000	16.000	16.000
OTHER SPECIAL REVENUE FUNDS	57.500	56.500	56.500	56.500	56.500	56.500
Total	130.000	129.000	129.000	129.000	129.000	129.000
<b>Performance Measures</b>						
0016 Average cost per legal service hour	62.24	64.23	74.95	80.70	74.95	80.70
0017 Percent of total attorney hours with nonrestrictive funding sources	22.0%	21.19%	21.19%	21.19%	21.19%	21.19%
0018 Percent of clients who rate the services they received as very good or excellent		90.0%	90.0%	90.0%	90.0%	90.0%

Attorney General, Department of the

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-04</b>	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

**HUMAN SERVICES DIVISION 0696**

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	1,058,070	1,143,050	1,287,318	1,334,032	1,287,318	1,333,161
FEDERAL EXPENDITURES FUND	1,529,692	1,605,650	1,906,121	1,975,339	1,906,121	1,975,339
OTHER SPECIAL REVENUE FUNDS	419,042	534,318	524,121	532,706	524,121	532,706
FEDERAL BLOCK GRANT FUND	602,296	645,168	816,742	845,718	816,742	845,718
Total	3,609,100	3,928,186	4,534,302	4,687,795	4,534,302	4,686,924

Positions

GENERAL FUND	14.500	14.500	14.500	14.500	14.500	14.500
FEDERAL EXPENDITURES FUND	21.500	21.500	21.500	21.500	21.500	21.500
OTHER SPECIAL REVENUE FUNDS	6.000	6.000	6.000	6.000	6.000	6.000
FEDERAL BLOCK GRANT FUND	9.000	9.000	9.000	9.000	9.000	9.000
Total	51.000	51.000	51.000	51.000	51.000	51.000

Performance Measures

0010	Average number of cases per child support attorney	230.00	247.00	264.00	281.00	264.00	281.00
0011	Average number of cases per child protective attorney	177.00	180.00	185.00	185.00	185.00	185.00
0012	Percent of successful appeals	91.0%	91.0%	92.0%	92.0%	92.0%	92.0%
0014	Percent of DHS managers and supervisors rating legal services good to excellent	92.0%	92.0%	94.0%	94.0%	94.0%	94.0%
0015	Affirmative actions filed	1,330.00	1,700.00	1,900.00	2,100.00	1,900.00	2,100.00

**Attorney General, Department of the**

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-05</b>	Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

**FHM - ATTORNEY GENERAL 0947**

Provide the litigation team with the resources required to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act to ensure payment of the Master Settlement Agreement

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	51,840	66,188	68,766	66,188	68,766
Total	51,840	66,188	68,766	66,188	68,766

**Positions**

FUND FOR A HEALTHY MAINE	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	253,150.00	300,000.00	350,000.00	400,000.00	400,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%	100.0%

**Attorney General, Department of the**

<b>Goal: B</b>	To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.
<b>Objective: B-01</b>	Improve the quality of the statewide Medical Examiner system to meet the national standards

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently

**Description of Program Activities:**

This office provides an emergency 24 hour seven day a week operation as a centralized medical examiner office. Autopsy functions are performed in-house while toxicology services are contracted out.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,047,146	1,067,764	1,190,795	1,199,766	1,186,780	1,195,751
OTHER SPECIAL REVENUE FUNDS	13,750	13,750	14,025	14,306	14,025	14,306
Total	1,060,896	1,081,514	1,204,820	1,214,072	1,200,805	1,210,057

**Positions**

GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
Total	8.000	8.000	8.000	8.000	8.000	8.000

**Performance Measures**

0001	Number of reported deaths investigated	1,174.00	1,200.00	1,230.00	1,260.00	1,230.00	1,260.00
0002	Number of reported deaths autopsied	349.00	365.00	375.00	380.00	375.00	380.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	36.0%	36.0%	36.0%	36.0%

**Attorney General, Department of the**

<b>Goal: C</b>	To assist people in their recovery from the effects of violent criminal activity
<b>Objective: C-01</b>	Increase the responsiveness of the program to meet the crime victims' financial needs

**VICTIMS' COMPENSATION BOARD 0711**

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime

**Description of Program Activities:**

The Victims' Compensation Board is composed of three members appointed by the Attorney General. The Board reviews claims and determines awards.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
FEDERAL EXPENDITURES FUND	120,000	120,000	132,403	142,451	132,403	142,451
OTHER SPECIAL REVENUE FUNDS	785,362	797,680	657,290	663,653	657,290	663,653
Total	905,362	917,680	789,693	806,104	789,693	806,104
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

0006	Average number of days for processing of compensation application	124.00	120.00	115.00	115.00	115.00
0007	Average number of days for payment of compensation	13.00	14.00	13.00	12.00	13.00
0008	Number of claims reviewed	255.00	260.00	270.00	274.00	274.00
0009	Number of claims approved	231.00	234.00	243.00	246.00	246.00

**Attorney General, Department of the**

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-01</b>	Increase the proportion of Maine citizens who feel safe in their community

**DISTRICT ATTORNEYS SALARIES 0409**

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representative to counties.

**Description of Program Activities:**

The State is divided into eight prosecutorial Districts each headed by a District Attorney. Each District maintains one or more full time offices and provides a staff of trial attorneys who are Assistant District Attorneys.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	5,776,591	6,114,032	7,275,040	7,789,802	7,275,040	7,789,802
FEDERAL EXPENDITURES FUND	129,890	138,994	171,658	185,826	171,658	185,826
OTHER SPECIAL REVENUE FUNDS	296,972	415,762	545,371	609,585	545,371	609,585
Total	6,203,453	6,668,788	7,992,069	8,585,213	7,992,069	8,585,213
<b><u>Positions</u></b>						
GENERAL FUND	76.000	76.000	76.000	76.000	76.000	76.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
OTHER SPECIAL REVENUE FUNDS	7.000	7.000	7.000	7.000	7.000	7.000
Total	85.000	85.000	85.000	85.000	85.000	85.000

**Performance Measures**

0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%	97.0%
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Attorney General, Department of the

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-02</b>	Decrease the extent of violence and prejudice that exists within Maine schools.

**CIVIL RIGHTS 0039**

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	297,022	296,948	314,512	317,958	311,460	314,906
Total	297,022	296,948	314,512	317,958	311,460	314,906

**Positions**

GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0023	Number of schools participating in the Civil Rights Team Project	188.00	200.00	210.00	210.00	210.00	210.00
0024	Number of students registered for the Civil Rights Team training program	2,190.00	2,330.00	2,500.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	8,500.00	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00

**Audit, Department of**

<b>Mission:</b>	The Department of Audit assures that government is accountable and that taxes paid by the citizens of the State of Maine are spent legally, recorded properly, and reported fairly.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.

**Objective: A-01** To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

**AUDIT - DEPARTMENTAL BUREAU 0067**

Positions - LEGISLATIVE COUNT	37,000	37,000	37,000	37,000	37,000	37,000
Total Appropriations and Allocations	2,483,145	2,563,104	2,943,293	3,005,447	2,943,293	3,005,447

**AUDIT - UNORGANIZED TERRITORY 0075**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations	144,838	153,670	175,896	179,581	175,896	179,581

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000	39,000	39,000
Personal Services	2,308,417	2,396,992	2,792,697	2,842,669	2,792,697	2,842,669
All Other	309,316	305,282	316,492	331,859	316,492	331,859
Capital	10,250	14,500	10,000	10,500	10,000	10,500
<b>Total</b>	<b>2,627,983</b>	<b>2,716,774</b>	<b>3,119,189</b>	<b>3,185,028</b>	<b>3,119,189</b>	<b>3,185,028</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000	24,000	24,000
Personal Services	1,457,286	1,505,345	1,752,787	1,778,879	1,752,787	1,778,879
All Other	102,308	98,626	99,239	104,891	99,239	104,891
<b>Total</b>	<b>1,559,594</b>	<b>1,603,971</b>	<b>1,852,026</b>	<b>1,883,770</b>	<b>1,852,026</b>	<b>1,883,770</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	15,000	15,000	15,000	15,000	15,000	15,000
Personal Services	851,131	891,647	1,039,910	1,063,790	1,039,910	1,063,790
All Other	207,008	206,656	217,253	226,968	217,253	226,968
Capital	10,250	14,500	10,000	10,500	10,000	10,500
<b>Total</b>	<b>1,068,389</b>	<b>1,112,803</b>	<b>1,267,163</b>	<b>1,301,258</b>	<b>1,267,163</b>	<b>1,301,258</b>



**Audit, Department of**

<b>Goal: A</b>	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
<b>Objective: A-01</b>	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

**AUDIT - DEPARTMENTAL BUREAU 0067**

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

**Description of Program Activities:**

The Departmental Bureau conducts audits of financial transactions and accounts kept by all State agencies subject to the Single Audit Act Amendments of 1996. The audit is conducted in accordance with generally accepted governmental auditing standards. The Departmental Bureau serves the Governor, Legislature and its committees by studying systems of internal control and departmental budgets to identify costs savings or additional revenues to the General Fund.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,559,594	1,603,971	1,852,026	1,883,770	1,852,026	1,883,770
OTHER SPECIAL REVENUE FUNDS	923,551	959,133	1,091,267	1,121,677	1,091,267	1,121,677
Total	2,483,145	2,563,104	2,943,293	3,005,447	2,943,293	3,005,447
<b>Positions</b>						
GENERAL FUND	24.000	24.000	24.000	24.000	24.000	24.000
OTHER SPECIAL REVENUE FUNDS	13.000	13.000	13.000	13.000	13.000	13.000
Total	37.000	37.000	37.000	37.000	37.000	37.000

**Performance Measures**

0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.			1.00		1.00
0002	Percentage of audit findings agreed to by agencies, in writing, that result in corrective action plans	0.87	0.90	0.91	0.92	0.92
0003	Percentage of federal dollars audited			1.0%	1.5%	1.5%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00	9.00
0006	Number of months elapsed from fiscal year end to release of Management Letter	10.00	10.00	11.00	11.00	11.00
0007	Number of special reports issued		2.00	4.00	4.00	6.00
0008	Number of municipalities whose internal control systems have been observed	65.00	75.00	85.00	90.00	90.00
0009	Percentage of municipalities who have agreed, in writing, to implement change as a result of internal control recommendations made.	0.65	0.70	0.75	0.80	0.80

**Audit, Department of**

<b>Goal: A</b>	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
<b>Objective: A-01</b>	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

**AUDIT - UNORGANIZED TERRITORY 0075**

To review, analyze, investigate, and report on the budgets and expenditures of all counties and State agencies requesting an allocation from the Unorganized Territory Education and Services Fund.

**Description of Program Activities:**

The Fiscal Administrator's responsibilities include the review, analysis and investigation of the budgets and expenditures of all county and State agencies requesting funds. Submission of tax levying legislation along with detailed analysis of legislation. Participation in legislative hearings on unorganized territory. Issuance of annual financial report. Chair of the Commission on Municipal Deorganization.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	144,838	153,670	175,896	179,581	175,896	179,581
Total	144,838	153,670	175,896	179,581	175,896	179,581

**Positions**

OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0010	Number of County and State level unorganized territory budgets that require review, analysis, and recommendations to the Joint Standing Committee on Taxation	13.00	13.00	13.00	13.00	13.00	13.00
0011	Percentage of times spent informing, advising and/or researching unorganized territory issues for legislators, taxpayers, and county commissioners.	50.0%	55.0%	56.0%	56.0%	56.0%	56.0%

**Explanatory Information**

0010	Nine Counties (Aroostook, Franklin, Hancock, Kennebec, Oxford, Penobscot, Piscataquis, Somerset, and Washington); and four state level departments (Education , Revenues Services-Property Tax Division, Conservation-forest service, and Human Services-general assistance).
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**Baxter Compensation Authority**

<b>Mission:</b>	To recognize and validate the suffering endured by former students who were physically or sexually abused at The Governor Baxter School for the Deaf and The Maine School for the Deaf through the offer of compensation in a supportive process.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf.

**Objective: A-01** Inform former students, create straight forward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority.

**BAXTER COMPENSATION AUTHORITY 0117**

Positions - LEGISLATIVE COUNT	4,000	6,000				
Total Appropriations and Allocations	1,143,610	291,567	1,916,774	1,616,124	1,916,774	1,616,124

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	4,000	6,000				
Personal Services	79,710	266,767	387,495	403,726	387,495	403,726
All Other	1,063,900	24,800	1,529,279	1,212,398	1,529,279	1,212,398
<b>Total</b>	<b>1,143,610</b>	<b>291,567</b>	<b>1,916,774</b>	<b>1,616,124</b>	<b>1,916,774</b>	<b>1,616,124</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	6,000				
Personal Services	79,710	266,767	387,495	403,726	387,495	403,726
All Other	1,063,900	24,800	1,529,279	1,212,398	1,529,279	1,212,398
<b>Total</b>	<b>1,143,610</b>	<b>291,567</b>	<b>1,916,774</b>	<b>1,616,124</b>	<b>1,916,774</b>	<b>1,616,124</b>

**Baxter Compensation Authority**

<b>Goal: A</b>	To administer and adjudicate compensatory claims for former students who suffered abuse at the Governor Baxter School for the Deaf/Maine School for the Deaf.
<b>Objective: A-01</b>	Inform former students, create straight forward claim process, receive applications for claims, and adjudicate claims in a manner that allows former students to feel well informed and supported by the Baxter Compensation Authority.

**BAXTER COMPENSATION AUTHORITY 0117**

Provide leadership, professionalism, and management control to the Baxter Compensation Authority's goals of administering and adjudicating compensatory claims to former students.

**Description of Program Activities:**

The Baxter Compensation Authority exists to determine eligibility and provide compensation to former students who suffered abuse the result of state action/inaction while at the Maine School for the Deaf or the Governor Baxter School for the Deaf.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	1,143,610	291,567	1,916,774	1,616,124	1,916,774	1,616,124
Total	1,143,610	291,567	1,916,774	1,616,124	1,916,774	1,616,124
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	4.000	6.000				
Total	4.000	6.000				

**Performance Measures**

BCA1	Number of former students informed of the BCA	200.00	250.00	225.00	250.00	225.00
BCA2	Number of applications received to initiate claim process	125.00	200.00	150.00	200.00	150.00
BCA3	Number of claims adjudicated	100.00	200.00	175.00	200.00	175.00
BCA4	Percentage of claimants who stated that they were well informed about the claim process, and felt supported by the BCA	80.0%	85.0%	90.0%	85.0%	90.0%

**Explanatory Information**

BCA1	Program too new in FY02 for measurements.
BCA2	Program too new in FY02 for measurements.
BCA3	Program too new in FY02 for measurements.
BCA4	Program too new in FY02 for measurements.

**Baxter State Park Authority**

<b>Mission:</b>	Operate and maintain the Park for the use & enjoyment of Maine's people, according to the donor's wishes, it shall forever be retained and used for state forest, public park and public recreational purposes, remain in the natural wild state, & remain as a sanctuary for beasts and birds.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".

**Objective: A-01** Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

**BAXTER STATE PARK AUTHORITY 0253**

Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.885	17.885	16.885	16.885	16.885	16.885
Total Appropriations and Allocations	2,789,961	2,851,246	2,995,166	2,998,041	2,995,166	2,998,041

**Objective: A-02** To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

**TREE HARVESTING FUND 0809**

Total Appropriations and Allocations	1,000,000	1,000,000
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.885	17.885	16.885	16.885	16.885	16.885
Personal Services	1,688,752	1,772,433	1,976,977	1,996,319	1,976,977	1,996,319
All Other	1,954,009	1,948,813	853,189	856,722	853,189	856,722
Capital	147,200	130,000	165,000	145,000	165,000	145,000
Total	3,789,961	3,851,246	2,995,166	2,998,041	2,995,166	2,998,041

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	22.000	22.000	23.000	23.000	23.000	23.000
Positions - FTE COUNT	17.885	17.885	16.885	16.885	16.885	16.885
Personal Services	1,688,752	1,772,433	1,976,977	1,996,319	1,976,977	1,996,319
All Other	954,009	948,813	853,189	856,722	853,189	856,722
Capital	147,200	130,000	165,000	145,000	165,000	145,000
Total	2,789,961	2,851,246	2,995,166	2,998,041	2,995,166	2,998,041

**Department Summary - BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND**

All Other	1,000,000	1,000,000
Total	1,000,000	1,000,000

**Baxter State Park Authority**

<b>Goal: A</b>	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
<b>Objective: A-01</b>	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

**BAXTER STATE PARK AUTHORITY 0253**

Protect the "Natural Wild State" and provide recreation opportunities to the public.

**Description of Program Activities:**

Operate and maintain the Park for the use and enjoyment of the people, protect the "Natural Wild State" of the Park while providing recreational opportunities for the public.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	2,789,961	2,851,246	2,995,166	2,998,041	2,995,166	2,998,041
Total	2,789,961	2,851,246	2,995,166	2,998,041	2,995,166	2,998,041

**Positions**

OTHER SPECIAL REVENUE FUNDS	22.000	22.000	23.000	23.000	23.000	23.000
Total	22.000	22.000	23.000	23.000	23.000	23.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	17.885	17.885	16.885	16.885	16.885	16.885
Total	17.885	17.885	16.885	16.885	16.885	16.885

**Performance Measures**

0001	Average tote road width not to exceed 105% of 15.9 feet.	16.70	16.70	16.70	16.70	16.70
0003	Maintain day use at a maximum of 105% of the baseline.	49,256.00	52,500.00	52,500.00	52,500.00	52,500.00
0004	Lengthen day use season (weather permitting)	28.00	28.00	28.00	28.00	28.00

**Explanatory Information**

- 0001 Maintaining the road width protects the "Natural Wild State" of the park while providing access for the use and enjoyment of the people.
- 0003 Lengthening the day use season providing more opportunity to the public's use and enjoyment.

**Baxter State Park Authority**

<b>Goal: A</b>	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
<b>Objective: A-02</b>	To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

**TREE HARVESTING FUND 0809**

To achieve a continuing and sustainable timber harvest from the Scientific Forest Management Area.

**Description of Program Activities:**

Protect the "Natural Wild State" of the Park while providing recreational opportunities to the public in accordance with Trust provisions; and to achieve continuing and sustainable timber harvest from the SFMA in accordance with Trust provisions.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

BAXTER STATE PARK AUTHORITY TREE HARVESTING FUND	1,000,000	1,000,000			
Total	1,000,000	1,000,000			

**Performance Measures**

0005	Maintain harvest rates within + or - 5% of baseline cubic feet	498,806.00	680,438.00	680,438.00	680,438.00	680,438.00	680,438.00
0006	Maintain forest stocking levels at baseline cubic feet.	56,639,915.00	56,639,915.00	56,639,915.00	56,639,915.00	56,639,915.00	56,639,915.00

**Explanatory Information**

0005 Maintaining harvest rates at sustainable levels will help to ensure long term management in accordance with the Trust provisions.

**Behavioral and Developmental Services, Department of**

<b>Mission:</b>	To join with individuals, families and communities to encourage and assist people with developmental disabilities and mental health 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.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.

**Objective: A-01** The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**DEPARTMENTWIDE 0019**

Positions - LEGISLATIVE COUNT	-3.000
Total Appropriations and Allocations	(159,000)

**OFFICE OF MANAGEMENT AND BUDGET 0164**

Positions - LEGISLATIVE COUNT	69.000	69.000	69.000	69.000	69.000	69.000
Total Appropriations and Allocations	5,886,311	5,721,147	6,640,165	6,773,104	6,640,165	6,773,104

**OFFICE OF ADVOCACY - BDS 0632**

Positions - LEGISLATIVE COUNT	13.500	13.500	13.500	13.500	13.500	13.500
Total Appropriations and Allocations	817,494	842,419	937,617	980,580	937,617	980,580

**REGIONAL OPERATIONS 0863**

Positions - LEGISLATIVE COUNT	41.500	41.500	40.500	40.500	40.500	40.500
Total Appropriations and Allocations	4,926,435	4,998,356	5,286,511	5,445,531	5,286,511	5,445,531

**Goal: B** To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.

**Objective: B-01** The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**ELIZABETH LEVINSON CENTER 0119**

Positions - LEGISLATIVE COUNT	46.000	46.000	46.000	46.000	46.000	46.000
Positions - FTE COUNT	1.394	1.394	1.299	1.299	1.299	1.299
Total Appropriations and Allocations	2,368,867	2,455,031	2,799,903	2,931,878	2,799,903	2,931,878

**MENTAL HEALTH SERVICES - CHILDREN 0136**

Positions - LEGISLATIVE COUNT	68.500	68.500	67.000	67.000	67.000	67.000
Total Appropriations and Allocations	23,433,212	23,309,721	23,835,464	24,441,321	23,835,464	24,441,321

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

Total Appropriations and Allocations	18,149,326	20,494,043	27,200,388	29,549,987	27,200,388	29,549,987
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**Goal: C** To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.

**Objective: C-01** The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**AUGUSTA MENTAL HEALTH INSTITUTE 0105**

Positions - LEGISLATIVE COUNT	325.000	325.000	325.000	325.000	325.000	325.000
Positions - FTE COUNT	1.322	1.322	0.996	0.996	0.996	0.996
Total Appropriations and Allocations	15,878,249	16,760,699	19,474,456	20,206,436	19,474,456	20,206,436

**BANGOR MENTAL HEALTH INSTITUTE 0120**

Positions - LEGISLATIVE COUNT	359.000	359.000	354.500	354.500	354.500	354.500
Positions - FTE COUNT	0.740	0.740	0.740	0.740	0.740	0.740
Total Appropriations and Allocations	15,202,501	15,616,953	17,733,669	18,489,858	17,733,669	18,489,858

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

Positions - LEGISLATIVE COUNT	116.000	116.000	115.000	115.000	115.000	115.000
Total Appropriations and Allocations	43,365,106	43,906,426	47,893,713	48,850,726	47,893,713	48,850,726

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

Total Appropriations and Allocations	29,030,742	31,043,928	35,136,658	37,764,594	35,136,658	37,764,594
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**DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733**

Total Appropriations and Allocations	7,581,855	8,071,339	9,736,995	10,102,668	9,736,995	10,102,668
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**DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734**

Total Appropriations and Allocations	7,454,333	7,721,684	8,915,981	9,295,919	8,915,981	9,295,919
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**Goal: D** To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.

**Objective: D-01** Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**AROOSTOOK RESIDENTIAL CENTER 0118**

Positions - LEGISLATIVE COUNT	21.000	21.000	21.000	21.000	21.000	21.000
Total Appropriations and Allocations	1,228,064	1,271,604	1,429,436	1,498,114	1,429,436	1,498,114

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

Positions - LEGISLATIVE COUNT	226.500	226.500	226.000	226.000	226.000	226.000
Total Appropriations and Allocations	22,723,799	23,197,482	25,470,238	26,436,641	25,470,238	26,436,641

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

Total Appropriations and Allocations	65,033,682	73,697,339	76,415,299	81,738,419	76,415,299	81,738,419
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**FREEPORT TOWNE SQUARE 0814**

Positions - LEGISLATIVE COUNT	20.000	20.000	19.500	19.500	19.500	19.500
Total Appropriations and Allocations	1,117,121	1,145,394	1,250,059	1,306,875	1,250,059	1,306,875

**Goal: E** To ensure that all Maine people are free from the effects of substance abuse.

**Objective: E-01** Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE 0679**

Positions - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000	31.000	31.000
Total Appropriations and Allocations	21,140,268	20,106,339	20,769,329	21,218,633	20,769,329	21,218,633

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations	1,004,300	1,027,103	1,359,994	1,373,465	1,359,994	1,373,465

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

Total Appropriations and Allocations	150,000	1,599,290	3,235,908	3,414,863	3,235,908	3,414,863
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**FHM - SUBSTANCE ABUSE 0948**

Total Appropriations and Allocations		5,570,005	5,861,726	5,870,001	5,570,005	5,570,005
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	1346.000	1343.000	1337.000	1337.000	1337.000	1337.000
Positions - FTE COUNT	3.456	3.456	3.035	3.035	3.035	3.035
Personal Services	69,662,188	73,112,208	84,514,822	88,858,079	84,514,822	88,858,079
All Other	216,597,617	235,106,021	256,642,961	268,672,034	256,351,240	268,372,038
Capital	231,860	179,073	225,726	159,500	225,726	159,500
<b>Total</b>	<b>286,491,665</b>	<b>308,397,302</b>	<b>341,383,509</b>	<b>357,689,613</b>	<b>341,091,788</b>	<b>357,389,617</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	646.000	643.000	641.500	641.500	641.500	641.500
Positions - FTE COUNT	1.394	1.394	1.299	1.299	1.299	1.299
Personal Services	45,553,457	47,566,734	55,110,271	58,035,235	55,110,271	58,035,235
All Other	187,733,924	202,288,619	217,552,004	229,233,543	217,552,004	229,233,543
Capital	109,851	92,790	120,307	97,790	120,307	97,790
<b>Total</b>	<b>233,397,232</b>	<b>249,948,143</b>	<b>272,782,582</b>	<b>287,366,568</b>	<b>272,782,582</b>	<b>287,366,568</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Personal Services	534,101	631,938	703,022	665,479	703,022	665,479
All Other	7,235,211	10,233,940	14,671,745	14,832,987	14,671,745	14,832,987
<b>Total</b>	<b>7,769,312</b>	<b>10,865,878</b>	<b>15,374,767</b>	<b>15,498,466</b>	<b>15,374,767</b>	<b>15,498,466</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	684,000	684,000	679,500	679,500	679,500	679,500
Positions - FTE COUNT	1.562	1.562	1.236	1.236	1.236	1.236
Personal Services	23,226,766	24,550,807	28,288,985	29,721,605	28,288,985	29,721,605
All Other	12,439,612	8,101,700	9,363,006	9,462,487	9,363,006	9,462,487
Capital	122,009	86,283	105,419	61,710	105,419	61,710
<b>Total</b>	<b>35,788,387</b>	<b>32,738,790</b>	<b>37,757,410</b>	<b>39,245,802</b>	<b>37,757,410</b>	<b>39,245,802</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

All Other	5,570,005	5,861,726	5,870,001	5,570,005	5,570,005	5,570,005
<b>Total</b>	<b>5,570,005</b>	<b>5,861,726</b>	<b>5,870,001</b>	<b>5,570,005</b>	<b>5,570,005</b>	<b>5,570,005</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
Personal Services	347,864	362,729	412,544	435,760	412,544	435,760
All Other	9,188,870	8,911,757	9,194,480	9,273,016	9,194,480	9,273,016
<b>Total</b>	<b>9,536,734</b>	<b>9,274,486</b>	<b>9,607,024</b>	<b>9,708,776</b>	<b>9,607,024</b>	<b>9,708,776</b>

**Behavioral and Developmental Services, Department of**

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**DEPARTMENTWIDE 0019**

Supervise, manage and control all programs, institutions, facilities and employees.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	(159,000)
<b>Total</b>	<b>(159,000)</b>

**Positions**

GENERAL FUND	-3.000
<b>Total</b>	<b>-3.000</b>

**Behavioral and Developmental Services, Department of**

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**OFFICE OF MANAGEMENT AND BUDGET 0164**

Supervise, manage and control all programs, institutions, facilities and employees

**Description of Program Activities:**

Oversees the operation of the entire Department, sets policy and direction, articulates the translation from best practice standards to field applications, develops and maintains infrastructure and develops and allocates resources.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	5,806,311	5,641,147	6,640,165	6,773,104	6,640,165	6,773,104
FEDERAL EXPENDITURES FUND	80,000	80,000				
Total	5,886,311	5,721,147	6,640,165	6,773,104	6,640,165	6,773,104
<b>Positions</b>						
GENERAL FUND	69.000	69.000	69.000	69.000	69.000	69.000
Total	69.000	69.000	69.000	69.000	69.000	69.000

**Performance Measures**

0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	75.0%	95.0%	100.0%	95.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS			50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices			100.0%	100.0%	100.0%	100.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**OFFICE OF ADVOCACY - BDS 0632**

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity

**Description of Program Activities:**

Investigates claims and grievances of clients; participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	817,494	842,419	937,617	980,580	937,617	980,580
Total	817,494	842,419	937,617	980,580	937,617	980,580
<b>Positions</b>						
GENERAL FUND	13.500	13.500	13.500	13.500	13.500	13.500
Total	13.500	13.500	13.500	13.500	13.500	13.500

**Performance Measures**

0007	Successful transition of adult protective functions to the Office of Legal Affairs			100.0%	100.0%	100.0%	100.0%
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**Behavioral and Developmental Services, Department of**

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**REGIONAL OPERATIONS 0863**

Supervise, manage and control regional operations, institutions, facilities and employees

**Description of Program Activities:**

Oversee all the regional services of mental retardation, mental health, and children's services (excluding services provided at facilities operated by the Department).

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	4,926,435	4,998,356	5,286,511	5,445,531	5,286,511	5,445,531
Total	4,926,435	4,998,356	5,286,511	5,445,531	5,286,511	5,445,531

**Positions**

GENERAL FUND	41.500	41.500	40.500	40.500	40.500	40.500
Total	41.500	41.500	40.500	40.500	40.500	40.500

**Performance Measures**

0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	70.0%	100.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed			100.0%	100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked			100.0%	100.0%	100.0%	100.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**ELIZABETH LEVINSON CENTER 0119**

Provide training, education, treatment and care to all persons received into or receiving services from Elizabeth Levinson Center.

**Description of Program Activities:**

A 20 bed facility to serve children with severe or profound mental retardation and multiple medical disabilities. Four beds are reserved for short term respite care of children who are being supported in their family homes or in foster homes.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>							
	GENERAL FUND	2,368,867	2,455,031	2,799,903	2,931,878	2,799,903	2,931,878
	Total	2,368,867	2,455,031	2,799,903	2,931,878	2,799,903	2,931,878
<b>Positions</b>							
	GENERAL FUND	46.000	46.000	46.000	46.000	46.000	46.000
	Total	46.000	46.000	46.000	46.000	46.000	46.000
<b>FTE</b>							
	GENERAL FUND	1.394	1.394	1.299	1.299	1.299	1.299
	Total	1.394	1.394	1.299	1.299	1.299	1.299
<b>Performance Measures</b>							
0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	64.0%	64.0%	85.0%	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	58.0%	58.0%	60.0%	60.0%	60.0%	60.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**MENTAL HEALTH SERVICES - CHILDREN 0136**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

**Description of Program Activities:**

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	22,109,681	22,162,875	22,684,008	23,285,163	22,684,008	23,285,163
FEDERAL EXPENDITURES FUND	130,000	130,000	132,600	135,252	132,600	135,252
OTHER SPECIAL REVENUE FUNDS	100,500	100,500	102,510	104,560	102,510	104,560
FEDERAL BLOCK GRANT FUND	1,093,031	916,346	916,346	916,346	916,346	916,346
Total	23,433,212	23,309,721	23,835,464	24,441,321	23,835,464	24,441,321

**Positions**

GENERAL FUND	68,500	68,500	67,000	67,000	67,000	67,000
Total	68,500	68,500	67,000	67,000	67,000	67,000

**Performance Measures**

0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	97.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

**Description of Program Activities:**

Provide services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	18,149,326	20,494,043	27,200,388	29,549,987	27,200,388	29,549,987
Total	18,149,326	20,494,043	27,200,388	29,549,987	27,200,388	29,549,987

**Performance Measures**

0011	Average out of home bed days - Out of State hospitals	130.00	130.00	117.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	108.00	97.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	306.00	200.00	150.00	200.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**AUGUSTA MENTAL HEALTH INSTITUTE 0105**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit

**Description of Program Activities:**

Inpatient mental health services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	15,878,249	16,760,699	19,474,456	20,206,436	19,474,456	20,206,436
Total	15,878,249	16,760,699	19,474,456	20,206,436	19,474,456	20,206,436

**Positions**

OTHER SPECIAL REVENUE FUNDS	325.000	325.000	325.000	325.000	325.000	325.000
Total	325.000	325.000	325.000	325.000	325.000	325.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	1.322	1.322	0.996	0.996	0.996	0.996
Total	1.322	1.322	0.996	0.996	0.996	0.996

**Performance Measures**

0025	Implementation of treatment mall		100.0%	100.0%	200.0%	200.0%
0026	Implementation of electronic medical record and information system		80.0%	100.0%	160.0%	200.0%
0027	Transition to new facility		100.0%		200.0%	

**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**BANGOR MENTAL HEALTH INSTITUTE 0120**

Administer the Bangor Mental Health Institute to receive all person legally sent to the Institute who are in need of special care and treatment, if accommodations permit

**Description of Program Activities:**

Inpatient mental health services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	30,725	33,048	35,849	38,438	35,849	38,438
OTHER SPECIAL REVENUE FUNDS	15,171,776	15,583,905	17,697,820	18,451,420	17,697,820	18,451,420
<b>Total</b>	<b>15,202,501</b>	<b>15,616,953</b>	<b>17,733,669</b>	<b>18,489,858</b>	<b>17,733,669</b>	<b>18,489,858</b>

**Positions**

OTHER SPECIAL REVENUE FUNDS	359.000	359.000	354.500	354.500	354.500	354.500
<b>Total</b>	<b>359.000</b>	<b>359.000</b>	<b>354.500</b>	<b>354.500</b>	<b>354.500</b>	<b>354.500</b>

**FTE**

FEDERAL EXPENDITURES FUND	0.500	0.500	0.500	0.500	0.500	0.500
OTHER SPECIAL REVENUE FUNDS	0.240	0.240	0.240	0.240	0.240	0.240
<b>Total</b>	<b>0.740</b>	<b>0.740</b>	<b>0.740</b>	<b>0.740</b>	<b>0.740</b>	<b>0.740</b>

**Performance Measures**

0028	Average staff vacancy rate	3.0%	3.0%	3.0%	2.0%	3.0%	1.0%
0029	Compliance with treatment plan indicators	65.0%	65.0%	90.0%	95.0%	115.0%	125.0%
0030	Implementation of electronic information system			100.0%	100.0%	200.0%	200.0%



**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

**Description of Program Activities:**

Provision of direct and contracted services to Maine adults with mental health disorders.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	38,532,134	39,157,154	38,835,805	39,851,597	38,835,805	39,851,597
FEDERAL EXPENDITURES FUND	3,407,168	3,409,031	7,558,167	7,499,388	7,558,167	7,499,388
OTHER SPECIAL REVENUE FUNDS	150,000	150,000	309,500	309,500	309,500	309,500
FEDERAL BLOCK GRANT FUND	1,275,804	1,190,241	1,190,241	1,190,241	1,190,241	1,190,241
Total	43,365,106	43,906,426	47,893,713	48,850,726	47,893,713	48,850,726
<b>Positions</b>						
GENERAL FUND	116.000	116.000	115.000	115.000	115.000	115.000
Total	116.000	116.000	115.000	115.000	115.000	115.000
<b>Measures</b>						
Average wait time for case management and patient services	19.30	19.30	17.40	17.40	15.50	15.50
Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	58.2%	64.02%	64.02%	69.84%	69.84%
Percent of community support recipients employed (FT and PT)	15.96%	15.96%	19.15%	19.15%	22.34%	22.34%
Percent of ISP's with evidence of consumer input	86.3%	86.3%	100.0%	100.0%	113.7%	113.7%
Percent of residential program admissions subject to utilization review			20.0%	20.0%	40.0%	40.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

**Description of Program Activities:**

Provision of direct and contracted services to Maine adults with mental health disorders.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	29,030,742	31,043,928	35,136,658	37,764,594	35,136,658	37,764,594
Total	29,030,742	31,043,928	35,136,658	37,764,594	35,136,658	37,764,594

**Performance Measures**

0019	Average wait time for case management and outpatient services	19.30	19.30	17.40	17.40	15.50	15.50
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	58.2%	64.02%	64.02%	69.84%	69.84%
0022	Percent of community support recipients employed (FT and PT)	15.96%	15.96%	19.15%	19.15%	22.34%	22.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	86.3%	100.0%	100.0%	113.7%	113.7%
0024	Percent of residential program admissions subject to utilization review			20.0%	20.0%	40.0%	40.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit

**Description of Program Activities:**

Inpatient mental health services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	7,581,855	8,071,339	9,736,995	10,102,668	9,736,995	10,102,668
Total	7,581,855	8,071,339	9,736,995	10,102,668	9,736,995	10,102,668

**Performance Measures**

0025	Implementation of treatment mail		100.0%	100.0%	200.0%	200.0%
0026	Implementation of electronic medical record and information system		80.0%	100.0%	160.0%	200.0%
0027	Transition to new facility		100.0%		200.0%	

**Behavioral and Developmental Services, Department of**

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734**

Administer the Bangor Mental Health Institute to receive all person legally sent to the Institute who are in need of special care and treatment, if accommodations permit

**Description of Program Activities:**

Inpatient mental health services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	7,454,333	7,721,684	8,915,981	9,295,919	8,915,981	9,295,919
Total	7,454,333	7,721,684	8,915,981	9,295,919	8,915,981	9,295,919

**Performance Measures**

0028	Average staff vacancy rate	3.0%	3.0%	3.0%	2.0%	3.0%	1.0%
0029	Compliance with treatment plan indicators	65.0%	65.0%	90.0%	95.0%	115.0%	125.0%
0030	Implementation of electronic information system			100.0%	100.0%	200.0%	200.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**AROOSTOOK RESIDENTIAL CENTER 0118**

Administer the Aroostook Residential Center to provide training, education, treatment and care to persons with mental retardation

**Description of Program Activities:**

Provides long term residential care to 10 adults, and maintains 2 respite beds.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,228,064	1,271,604	1,429,436	1,498,114	1,429,436	1,498,114
Total	1,228,064	1,271,604	1,429,436	1,498,114	1,429,436	1,498,114

**Positions**

GENERAL FUND	21.000	21.000	21.000	21.000	21.000	21.000
Total	21.000	21.000	21.000	21.000	21.000	21.000

**Performance Measures**

0037	Number of emergency admissions (regular and respite)	5.00	5.00	2.00	2.00	2.00	2.00
0038	Number of persons discharged (regular and respite)	8.00	8.00	2.00	2.00	2.00	2.00
0039	Percent of people discharged whose living situation remained stable after six months	87.0%	87.0%	100.0%	100.0%	100.0%	100.0%
0040	Number of occupants (residential)	10.00	10.00	10.00	10.00	10.00	10.00

**Behavioral and Developmental Services, Department of**

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

**Description of Program Activities:**

Provides direct and contracted services to Maine adults with mental retardation.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	21,341,800	21,815,483	23,852,591	24,805,392	23,852,591	24,805,392
FEDERAL EXPENDITURES FUND	420,475	420,475	605,374	618,214	605,374	618,214
OTHER SPECIAL REVENUE FUNDS	37,375	37,375	88,124	88,886	88,124	88,886
FEDERAL BLOCK GRANT FUND	924,149	924,149	924,149	924,149	924,149	924,149
Total	22,723,799	23,197,482	25,470,238	26,436,641	25,470,238	26,436,641

**Positions**

GENERAL FUND	222.500	222.500	222.000	222.000	222.000	222.000
FEDERAL EXPENDITURES FUND	4.000	4.000	4.000	4.000	4.000	4.000
Total	226.500	226.500	226.000	226.000	226.000	226.000

**Performance Measures**

0031	Percentage of people with jobs in the community	41.0%	41.0%	45.0%	47.0%	53.0%	59.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	410.00	390.00	369.00	370.00	328.00
0035	Average length of time on waiting list for employment services	360.00	360.00	342.00	324.00	324.00	288.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	194.00	189.00	184.00	184.00	174.00

**Behavioral and Developmental Services, Department of**

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

**Description of Program Activities:**

Provides direct and contracted services to Maine adults with mental retardation.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	65,033,682	73,697,339	76,415,299	81,738,419	76,415,299	81,738,419
Total	65,033,682	73,697,339	76,415,299	81,738,419	76,415,299	81,738,419

**Performance Measures**

0031	Percentage of people with jobs in the community	41.0%	41.0%	45.0%	47.0%	53.0%	59.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	410.00	390.00	369.00	370.00	328.00
0035	Average length of time on waiting list for employment services	360.00	360.00	342.00	324.00	324.00	288.00

**Behavioral and Developmental Services, Department of**

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**FREEPORT TOWNE SQUARE 0814**

Administer the Freeport Towne Square Facility to provide training, education, treatment, and care to persons with mental retardation

**Description of Program Activities:**

Provides residential care for up to 12 adults and operates a sheltered workshop.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,010,810	1,039,083	1,165,059	1,221,875	1,165,059	1,221,875
OTHER SPECIAL REVENUE FUNDS	106,311	106,311	85,000	85,000	85,000	85,000
Total	1,117,121	1,145,394	1,250,059	1,306,875	1,250,059	1,306,875

**Positions**

GENERAL FUND	20.000	20.000	19.500	19.500	19.500	19.500
Total	20.000	20.000	19.500	19.500	19.500	19.500

**Performance Measures**

0041	Percent of consumers and guardians of consumers who are receiving day habilitation and are in community work placements who are satisfied with services	80.0%	80.0%	100.0%	100.0%	100.0%	100.0%
0042	Percent of consumers who will be classified as needing Assisted Living Facility Care in place of ICF-MR group home care			100.0%	100.0%	100.0%	100.0%
0043	Percent of consumers who are meeting 50% or more of Person Centered Plan goals	60.0%	60.0%	75.0%	75.0%	75.0%	75.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE 0679**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

**Description of Program Activities:**

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Funding</u>							
GENERAL FUND		6,851,398	7,069,265	7,150,264	7,333,419	7,150,264	7,333,419
FEDERAL EXPENDITURES FUND		3,700,944	6,793,324	7,042,777	7,207,174	7,042,777	7,207,174
OTHER SPECIAL REVENUE FUNDS		4,344,176					
FEDERAL BLOCK GRANT FUND		6,243,750	6,243,750	6,576,288	6,678,040	6,576,288	6,678,040
Total		21,140,268	20,106,339	20,769,329	21,218,633	20,769,329	21,218,633
<u>Positions</u>							
GENERAL FUND		19.000	19.000	19.000	19.000	19.000	19.000
FEDERAL EXPENDITURES FUND		5.000	5.000	5.000	5.000	5.000	5.000
FEDERAL BLOCK GRANT FUND		7.000	7.000	7.000	7.000	7.000	7.000
Total		31.000	31.000	31.000	31.000	31.000	31.000
<u>Performance Measures</u>							
0046	Percentage of people entering treatment who complete treatment	51.0%	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	12.0%	13.0%	13.0%	14.0%	14.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

**Description of Program Activities:**

Services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,004,300	1,027,103	1,359,994	1,373,465	1,359,994	1,373,465
Total	1,004,300	1,027,103	1,359,994	1,373,465	1,359,994	1,373,465

**Positions**

GENERAL FUND	9.000	9.000	9.000	9.000	9.000	9.000
Total	9.000	9.000	9.000	9.000	9.000	9.000

**Performance Measures**

0044	Number of class sites	158.00	158.00	165.00	170.00	165.00	170.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	68.0%	70.0%	70.0%	70.0%	70.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

**Description of Program Activities:**

Provides technical assistance and informational materials to treatment and prevention services providers, develops and delivers substance abuse services to persons in correctional system, oversees treatment and prevention programs funded by state and federal resources. All services provided through contract.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	150,000	1,599,290	3,235,908	3,414,863	3,235,908	3,414,863
Total	150,000	1,599,290	3,235,908	3,414,863	3,235,908	3,414,863

**Performance Measures**

0046	Percentage of people entering treatment who complete treatment	51.0%	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	12.0%	13.0%	13.0%	14.0%	14.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**FHM - SUBSTANCE ABUSE 0948**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	5,570,005	5,861,726	5,870,001	5,570,005	5,570,005
Total	5,570,005	5,861,726	5,870,001	5,570,005	5,570,005



**Blueberry Commission of Maine, Wild**

<b>Mission:</b>	Performance data not required.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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Goal: A Performance data not required.

Objective: A-01 Performance data not required.

**BLUEBERRY COMMISSION 0375**

Total Appropriations and Allocations	1,308,000	1,328,000	1,447,000	1,476,000	1,447,000	1,476,000
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**Department Summary - All Funds**

All Other	1,308,000	1,328,000	1,447,000	1,476,000	1,447,000	1,476,000
<b>Total</b>	<b>1,308,000</b>	<b>1,328,000</b>	<b>1,447,000</b>	<b>1,476,000</b>	<b>1,447,000</b>	<b>1,476,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,308,000	1,328,000	1,447,000	1,476,000	1,447,000	1,476,000
<b>Total</b>	<b>1,308,000</b>	<b>1,328,000</b>	<b>1,447,000</b>	<b>1,476,000</b>	<b>1,447,000</b>	<b>1,476,000</b>

**Blueberry Commission of Maine, Wild**

<b>Goal: A</b>	Performance data not required.
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<b>Objective: A-01</b>	Performance data not required.
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**BLUEBERRY COMMISSION 0375**

Performance data not required.

**Description of Program Activities:**

Activities include the promotion, advertising, research and extension educational programs related to the economic viability of the Maine wild blueberry industry. Most of the research and all of the extension services are programmed through the Maine Agricultural Experiment Station and the Cooperative Extension Program of the University of Maine. The Experiment Station maintains a research farm in Jonesboro. The Commission's market development and promotional activities are conducted through the Wild Blueberry Association of North America with special emphasis given to major processors, the food service trades, export markets and consumer markets. Activities also include trade shows, fairs and participation in the Eastern States Exposition in Springfield, Massachusetts.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,308,000	1,328,000	1,447,000	1,476,000	1,447,000	1,476,000
<b>Total</b>	<b>1,308,000</b>	<b>1,328,000</b>	<b>1,447,000</b>	<b>1,476,000</b>	<b>1,447,000</b>	<b>1,476,000</b>

# Centers for Innovation

<b>Mission:</b>	To generate sustainable employment and increased commercial productivity in Maine's biotechnology and aquaculture industrial sectors.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.

**Objective: A-01** To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises.

## CENTERS FOR INNOVATION 0911

Total Appropriations and Allocations	295,680	289,766	284,880	290,578	274,498	274,498
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## Department Summary - All Funds

All Other	295,680	289,766	284,880	290,578	274,498	274,498
<b>Total</b>	<b>295,680</b>	<b>289,766</b>	<b>284,880</b>	<b>290,578</b>	<b>274,498</b>	<b>274,498</b>

## Department Summary - GENERAL FUND

All Other	295,680	289,766	284,880	290,578	274,498	274,498
<b>Total</b>	<b>295,680</b>	<b>289,766</b>	<b>284,880</b>	<b>290,578</b>	<b>274,498</b>	<b>274,498</b>

# Centers for Innovation

<b>Goal: A</b>	To develop economically viable and environmentally sustainable biotechnology and aquaculture opportunities by promoting innovative research, investing in infrastructure, educating the public, and encouraging strategic alliances.
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<b>Objective: A-01</b>	To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing, and transferring applied scientific research, and (b) assisting, recruiting, incubating new Maine enterprises.
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## CENTERS FOR INNOVATION 0911

To provide biotechnology and aquaculture service centers for (a) conducting, evaluating, sharing and transferring applied scientific research, and (b) assisting/recruiting/incubating new Maine enterprises.

## Description of Program Activities:

Development of communications tools;promotion & marketing; company and partnership recruitment; grant support;incubator development support; public information and education support; facilitation of meetings & seminars; and administrative support.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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## Funding

GENERAL FUND	295,680	289,766	284,880	290,578	274,498	274,498
<b>Total</b>	<b>295,680</b>	<b>289,766</b>	<b>284,880</b>	<b>290,578</b>	<b>274,498</b>	<b>274,498</b>

## Performance Measures

2000	Number of instances in which Centers assist companies and/or sector researchers in accessing support for their activities	40.00	55.00	74.00	74.00	73.00	73.00
4000	Number of educational opportunities provided by Centers	20.00	32.00	12.00	12.00	11.00	11.00
5000	Number of decision-maker requests fulfilled	18.00	22.00	14.00	14.00	13.00	13.00
6000	Number of activities involving biotechnology and aquaculture industry planning and coordination.	13.00	18.00	6.00	6.00	5.00	5.00

## Explanatory Information

2000 The number of companies dropped by one-half due to consolidations/mergers, resulting in reduced expectation

**Children's Trust, Inc. (Board of the Maine)**

<b>Mission:</b>	The Maine Children's Trust, Inc. is established to provide a mechanism for voluntary contributions by individuals and groups for annual and long-term funding of prevention programs related to child abuse and neglect.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs

**Objective: A-01** To reduce the number of occurrences of child abuse and neglect in the State of Maine

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

Total Appropriations and Allocations	100,000	100,000	100,000	100,000	100,000	100,000
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**Department Summary - All Funds**

All Other	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Children's Trust, Inc. (Board of the Maine)**

<b>Goal: A</b>	To prevent child abuse and neglect through advocacy, education, and the funding of effective community based child abuse and neglect prevention programs
<b>Objective: A-01</b>	To reduce the number of occurrences of child abuse and neglect in the State of Maine

**MAINE CHILDREN'S TRUST INCORPORATED 0798**

Provide assistance and funding for community based child abuse and neglect prevention programs

**Description of Program Activities:**

To apply for and administer the federal Community Based Family Resource and Support Grant (CBFRS); coordinate and participate in statewide child services coalitions; and to raise and distribute funds to local child abuse preventions agencies.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	100,000	100,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Performance Measures**

1000	Number of community based programs funded	25.00	20.00	20.00	20.00	20.00	20.00
2000	Number of technical seminars for community based organizations sponsored	2.00	2.00	3.00	3.00	3.00	3.00
3000	Number of annual surveys of 'Unmet Needs' issued	1.00	1.00	1.00	1.00	1.00	1.00

Conservation, Department of

<b>Mission:</b>	To benefit the citizens, landowners, and users of the State's natural resources by promoting and performing stewardship and ensuring responsible balanced use of Maine's land, forest, water, and mineral resources.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.

**Objective: A-01** Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**ADMINISTRATION - FORESTRY 0223**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations	523,139	352,022	532,119	540,585	532,119	540,585

**DIVISION OF FOREST PROTECTION 0232**

Positions - LEGISLATIVE COUNT	101.000	100.000	100.000	100.000	100.000	100.000
Positions - FTE COUNT	10.462	10.462	10.438	10.438	10.438	10.438
Total Appropriations and Allocations	8,932,780	9,275,202	10,482,440	10,507,675	10,482,440	10,507,675

**FOREST HEALTH AND MONITORING 0233**

Positions - LEGISLATIVE COUNT	18.500	18.500	18.500	18.500	18.500	18.500
Positions - FTE COUNT	5.889	5.889	5.889	5.889	5.889	5.889
Total Appropriations and Allocations	1,725,579	1,785,291	2,084,054	2,131,202	2,084,054	2,131,202

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

Positions - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500	20.500	20.500
Total Appropriations and Allocations	2,339,741	2,417,917	2,728,634	2,775,419	2,728,634	2,775,419

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

Total Appropriations and Allocations	54,624	57,108	57,108	57,108	57,108	57,108
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**FOREST PRACTICES 0861**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations	642,903	660,986	768,844	777,135	768,844	776,935

**Goal: B** Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.

**Objective: B-01** Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**PARKS - GENERAL OPERATIONS 0221**

Positions - LEGISLATIVE COUNT	47.500	47.500	49.500	49.500	49.500	49.500
Positions - FTE COUNT	88.556	88.556	88.413	88.413	88.413	88.413
Total Appropriations and Allocations	7,923,242	8,280,819	9,469,180	9,398,825	9,469,180	9,398,825

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

Positions - LEGISLATIVE COUNT	5.500	5.500	5.000	5.000	5.000	5.000
Positions - FTE COUNT	1.529	1.529	1.530	1.530	1.530	1.530
Total Appropriations and Allocations	3,384,445	3,495,957	3,783,885	3,854,176	3,783,885	3,854,176

**BOATING FACILITIES FUND 0226**

Positions - LEGISLATIVE COUNT	9.500	9.500	9.500	9.500	9.500	9.500
Positions - FTE COUNT	2.000	2.000	2.000	2.000	2.000	2.000
Total Appropriations and Allocations	1,389,598	1,413,501	1,456,540	1,449,672	1,456,540	1,449,672

**MAINE STATE PARKS DEVELOPMENT FUND 0342**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Positions - FTE COUNT	4.000	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations	689,457	697,419	630,952	646,313	630,952	646,313

**FOREST RECREATION RESOURCE FUND 0354**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	77,574	80,249	80,503	81,812	80,503	81,812

**MAINE STATE PARKS PROGRAM 0746**

Total Appropriations and Allocations	749,715	749,715	722,976	723,583	722,976	723,583
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**Objective: B-02** Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

**LAND MANAGEMENT & PLANNING 0239**

Positions - LEGISLATIVE COUNT	44.500	44.500	43.500	43.500	43.500	43.500
Positions - FTE COUNT	4.230	4.230	3.733	3.733	3.733	3.733
Total Appropriations and Allocations	4,785,285	4,855,671	5,428,015	5,508,656	5,428,015	5,508,656

**COASTAL ISLAND REGISTRY 0241**

Total Appropriations and Allocations	99	99	101	103	101	103
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**Goal: C** To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.

**Objective: C-01** Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

**LAND USE REGULATION COMMISSION 0236**

Positions - LEGISLATIVE COUNT	27.000	27.000	26.500	26.500	26.500	26.500
Total Appropriations and Allocations	1,864,106	1,969,917	2,184,081	2,233,736	2,184,081	2,233,736

**Goal: D** Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.

**Objective: D-01** Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

**MINING OPERATIONS 0230**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	112,989	114,471	124,647	125,806	124,647	125,806

**GEOLOGICAL SURVEY 0237**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations	1,122,312	1,148,060	1,349,311	1,356,391	1,349,311	1,356,391

**Objective: D-02** Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

**NATURAL AREAS PROGRAM 0821**

Positions - LEGISLATIVE COUNT	4.500	4.500	4.500	4.500	4.500	4.500
Total Appropriations and Allocations	508,412	525,599	553,366	565,693	553,366	565,693

**Goal: E** Promote & ensure the efficient & cooperative management through effective oversight of operations, & provide services & information to ensure goals & responsibilities are met.

**Objective: E-01** Increase the productive work time of the department.

**ADMINISTRATIVE SERVICES - CONSERVATION 0222**

Positions - LEGISLATIVE COUNT	19.000	20.000	20.000	20.000	20.000	20.000
Total Appropriations and Allocations	2,365,420	2,440,456	2,705,581	2,708,285	2,705,581	2,708,285

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	326.500	326.500	326.500	326.500	326.500	326.500
Positions - FTE COUNT	116.974	116.974	116.311	116.311	116.311	116.311
Personal Services	22,012,277	22,984,130	26,631,065	26,884,309	26,631,065	26,884,109
All Other	14,706,129	14,668,331	15,641,593	15,854,644	15,641,593	15,854,644
Capital	2,473,014	2,667,998	2,640,005	2,467,486	2,640,005	2,467,486
Unallocated			229,674	235,736	229,674	235,736

Total	39,191,420	40,320,459	45,142,337	45,442,175	45,142,337	45,441,975
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**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	246.500	246.500	249.000	249.000	249.000	249.000
Positions - FTE COUNT	93.608	93.608	93.458	93.458	93.458	93.458
Personal Services	16,885,957	17,675,242	20,529,698	20,649,596	20,529,698	20,649,396
All Other	5,684,495	5,644,133	5,571,342	5,671,074	5,571,342	5,671,074
Capital	378,192	541,549	752,400	695,400	752,400	695,400
Unallocated			229,674	235,736	229,674	235,736

Total	22,948,644	23,860,924	27,083,114	27,251,806	27,083,114	27,251,606
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**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	7.500	7.500	7.000	7.000	7.000	7.000
Positions - FTE COUNT	10.030	10.030	10.012	10.012	10.012	10.012
Personal Services	935,188	980,810	1,130,531	1,159,236	1,130,531	1,159,236
All Other	2,792,695	2,848,164	3,205,073	3,242,262	3,205,073	3,242,262
Capital	87,200	87,200				
<b>Total</b>	<b>3,815,083</b>	<b>3,916,174</b>	<b>4,335,604</b>	<b>4,401,498</b>	<b>4,335,604</b>	<b>4,401,498</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	72.500	72.500	70.500	70.500	70.500	70.500
Positions - FTE COUNT	13.336	13.336	12.841	12.841	12.841	12.841
Personal Services	4,191,132	4,328,078	4,970,836	5,075,477	4,970,836	5,075,477
All Other	6,228,939	6,176,034	6,865,178	6,941,308	6,865,178	6,941,308
Capital	2,007,622	2,039,249	1,887,605	1,772,086	1,887,605	1,772,086
<b>Total</b>	<b>12,427,693</b>	<b>12,543,361</b>	<b>13,723,619</b>	<b>13,788,871</b>	<b>13,723,619</b>	<b>13,788,871</b>

**Conservation, Department of**

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**ADMINISTRATION - FORESTRY 0223**

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

**Description of Program Activities:**

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

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	304,351	224,026	288,391	294,329	288,391	294,329
FEDERAL EXPENDITURES FUND	118,275	121,971	137,582	139,987	137,582	139,987
OTHER SPECIAL REVENUE FUNDS	100,513	6,025	106,146	106,269	106,146	106,269
<b>Total</b>	<b>523,139</b>	<b>352,022</b>	<b>532,119</b>	<b>540,585</b>	<b>532,119</b>	<b>540,585</b>

**Positions**

GENERAL FUND	2.500	2.500	3.000	3.000	3.000	3.000
FEDERAL EXPENDITURES FUND	1.500	1.500	1.000	1.000	1.000	1.000
<b>Total</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>

**Performance Measures**

0001	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A		2.00			
0002	# of mandated reports prepared and distributed	6.00	6.00	6.00	7.00	6.00
0003	Federal Grant revenue received	5,177,000.00	2,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**DIVISION OF FOREST PROTECTION 0232**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

**Description of Program Activities:**

The purpose of the Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forest from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions; Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	8,438,344	8,768,320	9,877,448	10,004,573	9,877,448	10,004,573
FEDERAL EXPENDITURES FUND	210,222	219,309	314,668	318,472	314,668	318,472
OTHER SPECIAL REVENUE FUNDS	284,214	287,573	290,324	184,630	290,324	184,630
Total	8,932,780	9,275,202	10,482,440	10,507,675	10,482,440	10,507,675

**Positions**

GENERAL FUND	101.000	100.000	100.000	100.000	100.000	100.000
Total	101.000	100.000	100.000	100.000	100.000	100.000

**FTE**

GENERAL FUND	6.321	6.321	6.315	6.315	6.315	6.315
FEDERAL EXPENDITURES FUND	4.141	4.141	4.123	4.123	4.123	4.123
Total	10.462	10.462	10.438	10.438	10.438	10.438

**Performance Measures**

0004	Average number of fires (5 years)	639.00	646.00	804.00	646.00	725.00	646.00
0005	Average number of acres lost to fires (5 years)	1,223.00	1,083.00	1,367.00	1,083.00	1,225.00	1,083.00
0006	Average dollar value lost per year (5 year ave.)	808,348.00	597,595.00	644,405.00	597,595.00	621,000.00	597,595.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	300.00	275.00	415.00	365.00	345.00	320.00

**Conservation, Department of**

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**FOREST HEALTH AND MONITORING 0233**

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

**Description of Program Activities:**

The Forest Health & Monitoring division protects the forest, shade and ornamental tree resources of the state from significant insect and disease damage. This is accomplished by maintaining a statewide forest health monitoring system, providing technical assistance to forest landowners and municipalities, conduct and supervise control activities, and enforce state and federal quarantines.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,093,576	1,123,488	1,283,978	1,307,843	1,283,978	1,307,843
FEDERAL EXPENDITURES FUND	628,633	658,349	746,553	769,765	746,553	769,765
OTHER SPECIAL REVENUE FUNDS	3,370	3,454	53,523	53,594	53,523	53,594
<b>Total</b>	<b>1,725,579</b>	<b>1,785,291</b>	<b>2,084,054</b>	<b>2,131,202</b>	<b>2,084,054</b>	<b>2,131,202</b>

**Positions**

GENERAL FUND	17.000	17.000	17.000	17.000	17.000	17.000
FEDERAL EXPENDITURES FUND	1.500	1.500	1.500	1.500	1.500	1.500
<b>Total</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>	<b>18.500</b>

**FTE**

FEDERAL EXPENDITURES FUND	5.889	5.889	5.889	5.889	5.889	5.889
<b>Total</b>	<b>5.889</b>	<b>5.889</b>	<b>5.889</b>	<b>5.889</b>	<b>5.889</b>	<b>5.889</b>

**Performance Measures**

0011	# of forest health/sustainability monitoring plots established/measured	673.00	700.00	640.00	640.00	640.00	640.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	51.00	51.00	51.00
0013	# requests for assistance responded to	4,427.00	3,400.00	3,092.00	3,092.00	3,092.00	3,092.00
0014	# of evaluations and pest management options developed	50.00	51.00	50.00	50.00	50.00	50.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	707.00	410.00	410.00	410.00	410.00	410.00



Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

**Description of Program Activities:**

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,171,416	1,216,307	1,370,461	1,392,872	1,370,461	1,392,872
FEDERAL EXPENDITURES FUND	1,163,325	1,196,610	1,253,073	1,277,345	1,253,073	1,277,345
OTHER SPECIAL REVENUE FUNDS	5,000	5,000	105,100	105,202	105,100	105,202
Total	2,339,741	2,417,917	2,728,634	2,775,419	2,728,634	2,775,419
<b>Positions</b>						
GENERAL FUND	16.000	16.000	16.000	16.000	16.000	16.000
FEDERAL EXPENDITURES FUND	4.500	4.500	4.500	4.500	4.500	4.500
Total	20.500	20.500	20.500	20.500	20.500	20.500
<b>Performance Measures</b>						
0008 # of harvest visited and assisted to comply with FPA stds, LURC & DEP	7,236.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009 Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	70.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0010 # of clients and customers served by Division staff	4,976.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

**Description of Program Activities:**

The Forest Protection Division is to take all actions necessary to protect the public, intermingled & adjacent high value property & forests from forest fires. Title 12 MRSA Subsections 8901 & 9201 grants the final authority & responsibility for the control of forest fires anywhere in the state. The Forest Protection Division has four primary functions: Forest Resource Protection, Forest Fire Suppression, Forest Fire Detection, Forest Fire Prevention.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	54,624	57,108	57,108	57,108	57,108	57,108
Total	54,624	57,108	57,108	57,108	57,108	57,108
<b>Performance Measures</b>						
0004 Average number of fires (5 years)	639.00	646.00	804.00	646.00	725.00	646.00
0005 Average number of acres lost to fires (5 years)	1,223.00	1,083.00	1,367.00	1,083.00	1,225.00	1,083.00
0006 Average dollar value lost per year (5 year ave.)	808,348.00	597,595.00	644,405.00	597,595.00	621,000.00	597,595.00
0007 Number of forest practices, theft, and trespass complaints and violations handled	300.00	275.00	415.00	365.00	345.00	320.00

Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**FOREST PRACTICES 0861**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

**Description of Program Activities:**

The Division advocates & implements policies, administers programs that lead to informed forest management decisions & protect the multiple values of Maine's forests. The division provides technical assistance, information, & education services to the public, forest landowners, forest products processors & marketers, municipalities & other stakeholders. The division also implements the Forest Practices Act, providing outreach & enforcement services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	642,903	660,986	768,844	777,135	768,844	776,935
Total	642,903	660,986	768,844	777,135	768,844	776,935

**Positions**

GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	7,236.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	70.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	4,976.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

**Conservation, Department of**

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**PARKS - GENERAL OPERATIONS 0221**

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

**Description of Program Activities:**

This program funds the operation of the state park system, which provides opportunities for people to enrich their lives through a wide range of quality, safe, outdoor recreational and educational experiences. This program protects and provides access to examples of Maine's significant natural and historic resources for present and future generations.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	6,622,700	6,977,812	8,038,568	7,964,564	8,038,568	7,964,564
FEDERAL EXPENDITURES FUND	1,078,296	1,078,296	1,190,632	1,191,430	1,190,632	1,191,430
OTHER SPECIAL REVENUE FUNDS	222,246	224,711	239,980	242,831	239,980	242,831
Total	7,923,242	8,280,819	9,469,180	9,398,825	9,469,180	9,398,825
<b><u>Positions</u></b>						
GENERAL FUND	46.500	46.500	48.500	48.500	48.500	48.500
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	47.500	47.500	49.500	49.500	49.500	49.500
<b><u>FTE</u></b>						
GENERAL FUND	87.287	87.287	87.143	87.143	87.143	87.143
OTHER SPECIAL REVENUE FUNDS	1.269	1.269	1.270	1.270	1.270	1.270
Total	88.556	88.556	88.413	88.413	88.413	88.413
<b><u>Performance Measures</u></b>						
0019 overall customer satisfaction level measured on a scale of 1-low to 5-high	4.79	4.80	4.80	4.80	4.80	4.80
0030 % of major parks & historic sites with current brochures	20.0%	25.0%	30.0%	35.0%	30.0%	35.0%
0031 # of volunteer hours spent at park and historic sites	16,755.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
0032 acres of park lands acquired through fee/easements	380.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0033 # campsite reservations made	10,841.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
0034 # of visitors to state parks & historic sites in millions	2,350,000.00	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

**Description of Program Activities:**

This fund receives revenue from snowmobile and ATV registration fees, as well as a portion of the gas tax. The division plans, develops, and maintains snowmobile/ATV trails directly or through grants-in-aid to clubs and municipalities. It also develops and distributes information/educational materials and provides technical assistance to clubs, municipalities, and landowners in managing recreational use of snowmobiles and ATVs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	3,384,445	3,495,957	3,783,885	3,854,176	3,783,885	3,854,176
Total	3,384,445	3,495,957	3,783,885	3,854,176	3,783,885	3,854,176

**Positions**

OTHER SPECIAL REVENUE FUNDS	5.500	5.500	5.000	5.000	5.000	5.000
Total	5.500	5.500	5.000	5.000	5.000	5.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	1.529	1.529	1.530	1.530	1.530	1.530
Total	1.529	1.529	1.530	1.530	1.530	1.530

**Performance Measures**

0024	% of problems reported based on the total # of inspections	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
0025	% of snowmobile accidents occurring on maintained trails	33.0%	31.0%	33.0%	31.0%	33.0%	31.0%
0026	% of state contributions to total cost of trail maintenance for ATV/Snowmobile	62.3%	63.0%	65.0%	66.0%	65.0%	66.0%
0027	\$ value of grants provided to local snowmobile/ATV clubs in millions	2,053,324.00	2,100,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0028	average cost per mile of trail maintained	214.00	294.00	323.00	355.00	323.00	355.00
0029	# of miles of trail maintained through grant money	14,518.00	13,681.00	13,481.00	13,681.00	13,481.00	13,681.00

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**BOATING FACILITIES FUND 0226**

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

**Description of Program Activities:**

This program purchases, builds and maintains public launching sites and through grants and technical assistance to municipalities and others assists in the development and maintenance of boat launching sites available to the general public. The program also marks hazards to navigation in a few selected lakes.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND		29,730				
OTHER SPECIAL REVENUE FUNDS	1,389,598	1,383,771	1,456,540	1,449,672	1,456,540	1,449,672
Total	1,389,598	1,413,501	1,456,540	1,449,672	1,456,540	1,449,672

**Positions**

OTHER SPECIAL REVENUE FUNDS	9.500	9.500	9.500	9.500	9.500	9.500
Total	9.500	9.500	9.500	9.500	9.500	9.500

**FTE**

OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0017	% of projects completed under budget and as scheduled	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0018	% of compliance with the strategic plan	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.61	4.62	4.60	4.62	4.60	4.62

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**MAINE STATE PARKS DEVELOPMENT FUND 0342**

Use funds to develop, maintain, and manage state parks, and other facilities on land owned by the Bureau.

**Description of Program Activities:**

This program receives revenue from Great Spring Waters of America, Inc. (Poland Spring Bottling Company), for the pumping of water from two wells located on the park property. This program will provide funds necessary to support the Loon Account in repairs and capital improvements to state parks & historic sites, support \$20,000 annually for water monitoring at state parks, and support other administrative costs to operate the state parks.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	689,457	697,419	630,952	646,313	630,952	646,313
Total	689,457	697,419	630,952	646,313	630,952	646,313
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
Total	4.000	4.000	4.000	4.000	4.000	4.000
<b>Performance Measures</b>						
0035 provide Geology with \$20,000 annually for water monitoring at state parks	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0036 % of completed playground and access improvements at Range Pond	100.0%					
0037 supplement Loon Fund income to make repairs and renovations at parks	276,000.00	276,000.00	276,000.00	276,000.00	276,000.00	276,000.00

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**FOREST RECREATION RESOURCE FUND 0354**

Provide and maintain fire-safe primitive public campsites in the Penobscot Corridor and other State owned or leased lands.

**Description of Program Activities:**

This fund receives income from fees charged to users of state-managed forest campsites in the west Branch Penobscot River Corridor. The revenue is dedicated to the construction and management of fire-safe public campsites and the provision of recreational opportunities.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	77,574	80,249	80,503	81,812	80,503	81,812
Total	77,574	80,249	80,503	81,812	80,503	81,812
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	0.308	0.308	0.308	0.308	0.308	0.308
Total	0.308	0.308	0.308	0.308	0.308	0.308

**Performance Measures**

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.50	4.50	4.50	4.50	4.50
0020	% of projects completed under budget and as scheduled	85.0%	85.0%	85.0%	85.0%	85.0%
0021	# of campsites monitored and maintained	79.00	79.00	79.00	79.00	79.00

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**MAINE STATE PARKS PROGRAM 0746**

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

**Description of Program Activities:**

This fund receives revenue from the sale of Loon license plates. The revenue is dedicated to repairs and improvements to facilities at state parks and historic sites.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	749,715	749,715	722,976	723,583	722,976	723,583
Total	749,715	749,715	722,976	723,583	722,976	723,583
<b>Performance Measures</b>						
0022	% of major capital projects completed under budget and as scheduled	95.0%	80.0%	80.0%	80.0%	80.0%
0023	% of minor capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%	80.0%	80.0%

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-02</b>	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

**LAND MANAGEMENT & PLANNING 0239**

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

**Description of Program Activities:**

This program relies solely on the dedicated revenue generated from timber harvesting operations and leasing activities on Public Lands. Activities conducted include multiple use land management, primitive recreations, wildlife habitat, timber management. The program must provide information to the public as well as construct roads, trails, bridges, and maintain campsites. The program must balance the principles of multiple use and sustain yield.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	4,785,285	4,855,671	5,428,015	5,508,656	5,428,015	5,508,656
Total	4,785,285	4,855,671	5,428,015	5,508,656	5,428,015	5,508,656

**Positions**

OTHER SPECIAL REVENUE FUNDS	44.500	44.500	43.500	43.500	43.500	43.500
Total	44.500	44.500	43.500	43.500	43.500	43.500

**FTE**

OTHER SPECIAL REVENUE FUNDS	4.230	4.230	3.733	3.733	3.733	3.733
Total	4.230	4.230	3.733	3.733	3.733	3.733

**Performance Measures**

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.72	4.73	4.71	4.73	4.71	4.73
0041	average % of acreage harvested from public lands each year	60.0%	65.0%	70.0%	75.0%	70.0%	75.0%
0042	% of major land units & significant programs with informational materials	66.0%	68.0%	66.0%	68.0%	66.0%	68.0%
0043	# of land units with current management plans completed	3.00	6.00	28.00	44.00	28.00	44.00
0044	% of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0045	acres acquired & managed consistent with goal to increase land ownership	5,747.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00



Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-02</b>	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

**COASTAL ISLAND REGISTRY 0241**

Establish title to island property in Maine coastal waters, and protect State owned island resources for public use.

**Description of Program Activities:**

This program was established to identify and secure title to those coastal islands belonging to the State of Maine. The Coastal Island Registry Act provides that all coastal islands within the State of Maine shall be registered with the Bureau of Parks & Lands by their purported owners. Those islands for which no registration was submitted, fall to the care and custody of the State of Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	99	99	101	103	101	103
Total	99	99	101	103	101	103

**Performance Measures**

0039	# of updates made to the coastal island database	20.00	15.00	15.00	15.00	15.00
0040	% of titles clarified in ownership	1.0%	1.0%	1.0%	1.0%	1.0%

Conservation, Department of

<b>Goal: C</b>	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
<b>Objective: C-01</b>	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

**LAND USE REGULATION COMMISSION 0236**

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

**Description of Program Activities:**

LURC planners direct growth to appropriate areas through established land use zones and standards. Permitters process about 1,200 permit applications a year, for everything from camps to subdivisions to small businesses to gas pipelines. LURC staff logs more than 150,000 road miles a year to conduct site visits with the public, assisting applicants and evaluating requests for land use activities, and to investigate complaints of illegal activities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,862,323	1,968,090	2,184,081	2,233,736	2,184,081	2,233,736
OTHER SPECIAL REVENUE FUNDS	1,783	1,827				
Total	1,864,106	1,969,917	2,184,081	2,233,736	2,184,081	2,233,736

**Positions**

GENERAL FUND	27.000	27.000	26.500	26.500	26.500	26.500
Total	27.000	27.000	26.500	26.500	26.500	26.500

**Performance Measures**

0046	review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	% of Simple Permit Requests processed within 30 days of application	70.0%	75.0%	70.0%	75.0%	75.0%
0048	% of Complex Permit Requests processed within 90 days of application	84.0%	85.0%	84.0%	85.0%	85.0%
0049	public satisfaction survey % of respondents indicate fair treatment	94.0%	95.0%	94.0%	95.0%	95.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	5.0%	5.0%	5.0%	5.0%	5.0%

Conservation, Department of

<b>Goal: D</b>	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
<b>Objective: D-01</b>	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

**MINING OPERATIONS 0230**

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs

**Description of Program Activities:**

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	112,989	114,471	124,647	125,806	124,647	125,806
Total	112,989	114,471	124,647	125,806	124,647	125,806

**Positions**

OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	82.0%	90.0%	74.0%	90.0%	74.0%	90.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	89.0%	100.0%	78.0%	100.0%	78.0%	100.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	35.0%	37.0%	33.0%	37.0%	33.0%	37.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	25.0%	27.0%	23.0%	27.0%	23.0%	27.0%

Conservation, Department of

<b>Goal: D</b>	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
<b>Objective: D-01</b>	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

**GEOLOGICAL SURVEY 0237**

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs

**Description of Program Activities:**

Map gravel aquifers in eastern Maine; map bedrock geology along western Penobscot Bay and eastern Maine; map surficial geology near Lewiston; initiate ambient groundwater quality program; sample 70 wells in two watersheds; map coastal bluff erosion and landslide potential in eastern Penobscot Bay; monitor seismic activity; maintain groundwater database; publish maps and GIS databases.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>							
	GENERAL FUND	945,739	968,905	1,128,998	1,133,770	1,128,998	1,133,770
	FEDERAL EXPENDITURES FUND	176,573	179,155	220,313	222,621	220,313	222,621
	Total	1,122,312	1,148,060	1,349,311	1,356,391	1,349,311	1,356,391
<b>Positions</b>							
	GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
	Total	13.000	13.000	13.000	13.000	13.000	13.000
<b>Performance Measures</b>							
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	82.0%	90.0%	74.0%	90.0%	82.0%	90.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	89.0%	100.0%	78.0%	100.0%	89.0%	100.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	35.0%	37.0%	33.0%	37.0%	35.0%	37.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	25.0%	27.0%	23.0%	27.0%	25.0%	27.0%

Conservation, Department of

<b>Goal: D</b>	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
<b>Objective: D-02</b>	Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

**NATURAL AREAS PROGRAM 0821**

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

**Description of Program Activities:**

Conduct landscape analysis of over 4M acres; implement field inventories; revise natural community classification; initiate outreach project on the impacts of invasive plant species; respond to info requests; maintain Biological Conservation database; provide technical assistance in comprehensive & open space planning initiatives by towns; provide technical assistance with conservation planning to land trusts; provide technical assistance to large & small landowners.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	119,763	123,732	136,861	137,012	136,861	137,012
FEDERAL EXPENDITURES FUND	155,176	158,603	162,824	165,719	162,824	165,719
OTHER SPECIAL REVENUE FUNDS	233,473	243,264	253,681	262,962	253,681	262,962
<b>Total</b>	<b>508,412</b>	<b>525,599</b>	<b>553,366</b>	<b>565,693</b>	<b>553,366</b>	<b>565,693</b>

**Positions**

GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	3.500	3.500	3.500	3.500	3.500	3.500
<b>Total</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

**Performance Measures**

0055	respond to information requests from private landowners, planners and developers (# of responses)	1,800.00	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00
0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	11.0%	10.0%	11.0%	10.0%	11.0%	10.0%
0057	gain access from willing landowners to survey private and public lands (# of towns).	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0058	conduct field inventories of land of statewide significance (% of acres)	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	1,000.00	900.00	1,000.00	900.00	1,000.00	900.00

Conservation, Department of

<b>Goal: E</b>	Promote & ensure the efficient & cooperative management through effective oversight of operations, & provide services & information to ensure goals & responsibilities are met.
<b>Objective: E-01</b>	Increase the productive work time of the department.

**ADMINISTRATIVE SERVICES - CONSERVATION 0222**

Meet the executive management, financial, human resources, information services and communications needs of the department.

**Description of Program Activities:**

Conservation's General Services provides executive level direction to the department through the Commissioner's office as well as central department administration and management for financial, personnel, information systems and radio communications.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,692,905	1,742,420	1,948,376	1,948,864	1,948,376	1,948,864
FEDERAL EXPENDITURES FUND	284,583	303,881	309,959	316,159	309,959	316,159
OTHER SPECIAL REVENUE FUNDS	387,932	394,155	447,246	443,262	447,246	443,262
Total	2,365,420	2,440,456	2,705,581	2,708,285	2,705,581	2,708,285
<b>Positions</b>						
GENERAL FUND	15.500	16.500	17.000	17.000	17.000	17.000
OTHER SPECIAL REVENUE FUNDS	3.500	3.500	3.000	3.000	3.000	3.000
Total	19.000	20.000	20.000	20.000	20.000	20.000

**Performance Measures**

0060	# of hours of computer uptime as a % of total system uptime capacity	98.9%	99.8%	99.8%	99.8%	99.8%	99.8%
0061	# of performance appraisals completed on time as a % of total	70.5%	90.0%	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	760.00	300.00	400.00	300.00	400.00	300.00
0063	review/update at least 20% of Departmental policies per year	26.5%	20.0%	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

**Explanatory Information**

0060	We have increased our use of and reliance on technology tremendously over the past several years. Keeping our system up and running is one of our top priorities.
0061	A well managed organization attends to the performance of its employees. Timely performance appraisals is a good indicator of that attention
0062	Employee safety is a major priority at DOC and reducing injuries is something we are all working towards.
0063	It is important to the successful management of the Department to have clear and timely policies.
0064	Our financial stability is very important to us and keeping expenditures within our budget is key to that stability.

Consumer Choice Health Plan, Maine

<b>Mission:</b>	To enhance the availability of health insurance coverage to Maine citizens.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: 1** To ensure the availability of choice in health insurance carriers for Maine citizens seeking coverage in the individual and small group markets.

**Objective: 1-01** To increase the number of Maine citizens covered by commercially available health insurance.

**MAINE CONSUMER CHOICE HEALTH PLAN 0972**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	1,000	1,000	1,000	1,000	1,000

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000
Personal Services	500	500	500	500	500
All Other	500	500	500	500	500
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000
Personal Services	500	500	500	500	500
All Other	500	500	500	500	500
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

Consumer Choice Health Plan, Maine

<b>Goal: 1</b>	To ensure the availability of choice in health insurance carriers for Maine citizens seeking coverage in the individual and small group markets.
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<b>Objective: 1-01</b>	To increase the number of Maine citizens covered by commercially available health insurance.
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**MAINE CONSUMER CHOICE HEALTH PLAN 0972**

Create an independent executive agency to negotiate and contract with licensed carriers to provide Board authorized choice of health benefits for eligible enrollees.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Positions**

OTHER SPECIAL REVENUE FUNDS	1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Performance Measures**

1000	Number of carriers participating in program	1.00	2.00	1.00	2.00
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**Corrections, Department of**

<b>Mission:</b>	The mission of the Department of Corrections is to hold the offender accountable to the victim and the community and to prevent crime and reduce the likelihood of juvenile and adult offenders re-offending.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To measurably improve the well being of children in every Maine community.

**Objective: A-01** To measurably reduce the number of children who engage in criminal activity.

**JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**

Positions - LEGISLATIVE COUNT	2.500	2.500	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	752,803	781,908	801,672	820,907	801,672	820,907

**Goal: B** To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.

**Objective: B-02** To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

Positions - LEGISLATIVE COUNT	204.500	204.500	204.000	204.000	204.000	204.000
Positions - FTE COUNT	4.458	4.458	4.457	4.457	4.457	4.457
Total Appropriations and Allocations	14,881,696	15,075,881	17,043,899	17,793,150	17,043,899	17,793,150

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

Positions - LEGISLATIVE COUNT	179.000	179.000	179.000	179.000	179.000	179.000
Positions - FTE COUNT	0.268	0.268	0.268	0.268	0.268	0.268
Total Appropriations and Allocations	12,397,572	13,155,697	14,552,396	15,276,210	14,536,721	15,260,535

**JUVENILE COMMUNITY CORRECTIONS 0892**

Positions - LEGISLATIVE COUNT	72.500	72.500	72.500	72.500	72.500	72.500
Total Appropriations and Allocations	9,905,588	10,176,429	10,874,004	11,199,419	10,874,004	11,199,419

**Objective: B-03** To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**PAROLE BOARD 0123**

Total Appropriations and Allocations	5,671	5,661	5,666	5,671	5,666	5,671
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**ADULT COMMUNITY CORRECTIONS 0124**

Positions - LEGISLATIVE COUNT	96.000	96.000	96.000	96.000	96.000	96.000
Total Appropriations and Allocations	7,265,551	7,521,628	8,275,314	8,619,132	8,275,314	8,619,132

**STATE PRISON 0144**

Positions - LEGISLATIVE COUNT	435.500	435.500	435.500	435.500	435.500	435.500
Total Appropriations and Allocations	30,127,934	30,109,416	34,234,523	35,762,135	33,713,352	35,309,030

**CORRECTIONAL CENTER 0162**

Positions - LEGISLATIVE COUNT	243.000	243.000	243.000	243.000	243.000	243.000
Positions - FTE COUNT	0.976	0.976	0.976	0.976	0.976	0.976
Total Appropriations and Allocations	15,953,867	15,868,232	18,156,627	18,976,575	18,156,627	18,976,575

**CENTRAL MAINE PRE-RELEASE CENTER 0392**

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000	20.000	20.000
Total Appropriations and Allocations	1,180,900	1,223,105	1,440,834	1,505,874	1,440,593	1,505,628

**CHARLESTON CORRECTIONAL FACILITY 0400**

Positions - LEGISLATIVE COUNT	32.000	32.000	32.000	32.000	32.000	32.000
Total Appropriations and Allocations	2,210,971	2,288,522	2,686,937	2,770,471	2,640,712	2,754,246

**CORRECTIONAL CENTER - FARM PROGRAM 0521**

Total Appropriations and Allocations	43,380	43,380	26,477	31,682	26,477	31,682
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**DOWNEAST CORRECTIONAL FACILITY 0542**

Positions - LEGISLATIVE COUNT	72.000	72.000	72.000	72.000	72.000	72.000
Total Appropriations and Allocations	4,405,067	4,574,569	5,295,833	5,518,830	5,295,833	5,518,830

**Goal: C** To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.

**Objective: C-04** To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.

**OFFICE OF VICTIM SERVICES 0046**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	179,705	186,849	210,574	221,645	210,574	221,645

**Objective: C-05** To decrease the number of low to medium risk offenders who reoffend within one year after having participated in a process that involves the community.

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888**

Total Appropriations and Allocations	4,967,974	5,202,930	5,306,988	5,413,128	5,306,988	5,413,128
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**Goal: D** To ensure a correctional environment in which employees and offenders are safe.

**Objective: D-06** To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	5,893,809	6,434,205	13,749,720	14,648,155	13,749,720	14,648,155

**OFFICE OF ADVOCACY 0684**

Positions - LEGISLATIVE COUNT	2.500	2.500	2.500	2.500	2.500	2.500
Total Appropriations and Allocations	188,363	192,399	215,782	223,355	215,782	223,355

**Objective: D-07** All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

**DEPARTMENTWIDE - OVERTIME 0032**

Total Appropriations and Allocations	854,597	865,319	960,240	960,240	960,240	960,240
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**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**

Total Appropriations and Allocations	351,506	351,506	372,913	380,372	372,913	380,372
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**Goal: E** To become leaders in the delivery of effective and accountable programs and services.

**Objective: E-08** To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

**ADMINISTRATION - CORRECTIONS 0141**

Positions - LEGISLATIVE COUNT	49.500	49.500	49.000	49.000	49.000	49.000
Total Appropriations and Allocations	7,534,373	5,916,674	6,429,472	6,631,884	6,429,472	6,631,884

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	1413.000	1413.000	1412.500	1412.500	1412.500	1412.500
Positions - FTE COUNT	5.702	5.702	5.701	5.701	5.701	5.701
Personal Services	76,785,660	78,759,627	89,765,972	94,707,927	89,244,801	94,254,822
All Other	41,726,434	40,899,183	50,512,524	51,806,723	50,480,383	51,774,577
Capital	589,233	315,500	361,375	244,185	331,375	244,185
Total	119,101,327	119,974,310	140,639,871	146,758,835	140,056,559	146,273,584

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1379.000	1378.000	1378.000	1378.000	1378.000	1378.000
Positions - FTE COUNT	5.214	5.214	5.213	5.213	5.213	5.213
Personal Services	75,127,607	76,933,505	87,761,388	92,584,785	87,240,217	92,131,680
All Other	32,623,299	31,625,620	40,787,788	41,905,715	40,755,647	41,873,569
Capital	265,933	123,200	276,800	174,685	246,800	174,685
Total	108,016,839	108,682,325	128,825,976	134,665,185	128,242,664	134,179,934

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.488	0.488	0.488	0.488	0.488	0.488
Personal Services	455,379	482,830	531,792	565,378	531,792	565,378
All Other	3,201,074	3,199,618	3,056,178	3,114,125	3,056,178	3,114,125



**Department Summary - FEDERAL EXPENDITURES FUND**

Capital		21,900	21,900				
Total		3,678,353	3,704,348	3,587,970	3,679,503	3,587,970	3,679,503

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	13.500	14.500	14.500	14.500	14.500	14.500
Personal Services	656,315	773,813	848,503	899,139	848,503	899,139
All Other	3,631,052	3,800,713	4,104,968	4,185,510	4,104,968	4,185,510
Capital	148,900	105,400	74,575	69,500	74,575	69,500
Total	4,436,267	4,679,926	5,028,046	5,154,149	5,028,046	5,154,149

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2.500	2.500	2.000	2.000	2.000	2.000
Personal Services	134,925	141,273	144,756	152,949	144,756	152,949
All Other	1,740,592	1,741,560	1,781,558	1,817,400	1,781,558	1,817,400
Total	1,875,517	1,882,833	1,926,314	1,970,349	1,926,314	1,970,349

**Department Summary - PRISON INDUSTRIES FUND**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Personal Services	411,434	428,206	479,533	505,676	479,533	505,676
All Other	530,417	531,672	782,032	783,973	782,032	783,973
Capital	152,500	65,000	10,000		10,000	
Total	1,094,351	1,024,878	1,271,565	1,289,649	1,271,565	1,289,649

**Corrections, Department of**

<b>Goal: A</b>	To measurably improve the well being of children in every Maine community.
<b>Objective: A-01</b>	To measurably reduce the number of children who engage in criminal activity.

**JUSTICE - PLANNING, PROJECTS & STATISTICS 0502**

The Juvenile Justice Advisory Group (JJAG) develops and implements the annual state Comprehensive Juvenile Justice and Delinquency Prevention Plan (JJDP), monitors state compliance with the JJDP mandates, manages the annual federal JJDP Formula Grant, and advises the Governor and Legislature in juvenile justice issues.

**Description of Program Activities:**

The Juvenile Justice Advisory Group (JJAG) administers the federal funding from the Dept. of Justice, Office of Juvenile Justice and Delinquency Prevention Plan (OJJDP). These funds support prevention and intervention grants to community service providers.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	32,060	57,134	62,922	65,825	62,922	65,825
FEDERAL EXPENDITURES FUND	720,743	724,774	738,750	755,082	738,750	755,082
Total	752,803	781,908	801,672	820,907	801,672	820,907

**Positions**

GENERAL FUND	0.500	0.500	1.000	1.000	1.000	1.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.500	2.500	3.000	3.000	3.000	3.000

**Performance Measures**

0001	Maintain the number of compliance visits for monitoring or provision of technical assistance.	30.00	35.00	35.00	35.00	35.00
0002	Increase in the number of eligible applicants.	84.00	75.00	80.00	80.00	80.00
0003	Increase in the number of youth served.	3,160.00	3,400.00	3,000.00	2,900.00	3,000.00
0004	Percentage of jails and lock - ups serving juveniles compliance with federal standards.	100.0%	100.0%	100.0%	100.0%	100.0%

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

**Description of Program Activities:**

The Maine Youth Center is located in South Portland and houses detained and committed juvenile offenders. The facility provides reception and diagnostic services, education, mental health, medical and substance abuse treatment services, and sex offender services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	13,147,160	13,331,110	15,184,715	15,886,754	15,184,715	15,886,754
FEDERAL EXPENDITURES FUND	409,600	418,930	450,862	469,906	450,862	469,906
OTHER SPECIAL REVENUE FUNDS	1,320,112	1,320,052	1,408,322	1,436,490	1,408,322	1,436,490
FEDERAL BLOCK GRANT FUND	4,824	5,789				
<b>Total</b>	<b>14,881,696</b>	<b>15,075,881</b>	<b>17,043,899</b>	<b>17,793,150</b>	<b>17,043,899</b>	<b>17,793,150</b>

**Positions**

GENERAL FUND	201.500	201.500	201.000	201.000	201.000	201.000
FEDERAL EXPENDITURES FUND	3.000	3.000	3.000	3.000	3.000	3.000
<b>Total</b>	<b>204.500</b>	<b>204.500</b>	<b>204.000</b>	<b>204.000</b>	<b>204.000</b>	<b>204.000</b>

**FTE**

GENERAL FUND	4.458	4.458	4.457	4.457	4.457	4.457
<b>Total</b>	<b>4.458</b>	<b>4.458</b>	<b>4.457</b>	<b>4.457</b>	<b>4.457</b>	<b>4.457</b>

**Performance Measures**

0008	Average daily occupancy rate.	89.0%	70.0%	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	25.00	12.00	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	24.0%	45.0%	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	501.00	375.00	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	220.00	150.00	150.00	150.00	150.00	150.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

**Description of Program Activities:**

The Northern Maine Juvenile Detention Facility is located in Charleston and houses up to 40 juvenile offenders who are detained or serving "shock sentences".

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	11,080,875	11,839,000	13,199,567	13,896,324	13,183,892	13,880,649
FEDERAL EXPENDITURES FUND	68,572	68,572	59,744	60,939	59,744	60,939
OTHER SPECIAL REVENUE FUNDS	1,248,125	1,248,125	1,293,085	1,318,947	1,293,085	1,318,947
<b>Total</b>	<b>12,397,572</b>	<b>13,155,697</b>	<b>14,552,396</b>	<b>15,276,210</b>	<b>14,536,721</b>	<b>15,260,535</b>

**Positions**

GENERAL FUND	179.000	179.000	179.000	179.000	179.000	179.000
<b>Total</b>	<b>179.000</b>	<b>179.000</b>	<b>179.000</b>	<b>179.000</b>	<b>179.000</b>	<b>179.000</b>

**FTE**

GENERAL FUND	0.268	0.268	0.268	0.268	0.268	0.268
<b>Total</b>	<b>0.268</b>	<b>0.268</b>	<b>0.268</b>	<b>0.268</b>	<b>0.268</b>	<b>0.268</b>

**Performance Measures**

0008	Average daily occupancy rate.	90.0%	80.0%	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	30.0%	60.0%	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	150.00	330.00	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	55.00	115.00	115.00	115.00	115.00	115.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**JUVENILE COMMUNITY CORRECTIONS 0892**

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

**Description of Program Activities:**

The program supports the costs of juvenile community corrections officers, support staff, office space and contracted community services related to the supervision and treatment needs of juveniles under community supervision.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,166,434	9,436,009	10,092,535	10,402,321	10,092,535	10,402,321
FEDERAL EXPENDITURES FUND	337,904	337,904	358,483	365,652	358,483	365,652
OTHER SPECIAL REVENUE FUNDS	401,250	402,516	422,986	431,446	422,986	431,446
Total	9,905,588	10,176,429	10,874,004	11,199,419	10,874,004	11,199,419
<b>Positions</b>						
GENERAL FUND	72.500	72.500	72.500	72.500	72.500	72.500
Total	72.500	72.500	72.500	72.500	72.500	72.500

**Performance Measures**

0007	Average caseload	48.00	46.00	44.00	44.00	44.00	44.00
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Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**PAROLE BOARD 0123**

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

**Description of Program Activities:**

The board reviews requests by offender who are still eligible for parole.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	5,671	5,661	5,666	5,671	5,666	5,671
Total	5,671	5,661	5,666	5,671	5,666	5,671

**Performance Measures**

0020	Number of parolees currently incarcerated.	10.00	10.00	10.00	10.00	10.00	10.00
0021	Number of cases reviewed per year.	5.00	5.00	5.00	5.00	5.00	5.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**ADULT COMMUNITY CORRECTIONS 0124**

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

**Description of Program Activities:**

The program supports the costs of probation officers, support staff, regional offices and contracted community services related to adult offenders on probation or parole.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	6,591,049	6,845,898	7,551,101	7,877,896	7,551,101	7,877,896
FEDERAL EXPENDITURES FUND	629,481	630,709	676,451	692,518	676,451	692,518
OTHER SPECIAL REVENUE FUNDS	45,021	45,021	47,762	48,718	47,762	48,718
Total	7,265,551	7,521,628	8,275,314	8,619,132	8,275,314	8,619,132
<b>Positions</b>						
GENERAL FUND	95.000	95.000	95.000	95.000	95.000	95.000
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	96.000	96.000	96.000	96.000	96.000	96.000
<b>Performance Measures</b>						
0016	Number of high risk offenders under supervision.	1,080.00	1,270.00	1,422.00	1,441.00	1,441.00
0017	Percentage of high risk offenders who receive home contact.	41.0%	38.0%	27.0%	31.0%	27.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	32.0%	35.0%	38.0%	36.0%	38.0%
0019	Average number of cases per P&P officer.	170.00	190.00	213.00	215.00	213.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**STATE PRISON 0144**

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

**Description of Program Activities:**

The Maine State Prison consists of three units. The Bolduc Facility provides housing, treatment, educational and work programs for minimum security offenders. The Maine Correctional Institution provides housing for maximum security offenders. The Maine State Prison houses medium and close security offenders, provides industries, treatment and educational programs, and the Mental Health Stabilization Unit.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	28,912,183	28,934,124	32,788,343	34,274,722	32,267,172	33,821,617
FEDERAL EXPENDITURES FUND	7,730	7,730	13,595	13,595	13,595	13,595
OTHER SPECIAL REVENUE FUNDS	113,670	142,684	161,020	184,169	161,020	184,169
PRISON INDUSTRIES FUND	1,094,351	1,024,878	1,271,565	1,289,649	1,271,565	1,289,649
Total	30,127,934	30,109,416	34,234,523	35,762,135	33,713,352	35,309,030
<b>Positions</b>						
GENERAL FUND	425.500	424.500	424.500	424.500	424.500	424.500
OTHER SPECIAL REVENUE FUNDS	1.000	2.000	2.000	2.000	2.000	2.000
PRISON INDUSTRIES FUND	9.000	9.000	9.000	9.000	9.000	9.000
Total	435.500	435.500	435.500	435.500	435.500	435.500
<b>Performance Measures</b>						
0022 Average daily occupancy rate.	93.0%	112.0%	112.0%	112.0%	112.0%	112.0%
0023 Percentage of prisoners participating in educational, vocational and industries programs.	118.0%	129.0%	129.0%	129.0%	129.0%	129.0%
0024 Percentage of prisoners with mental health needs who are served by MSP/MHSU.	24.0%	28.0%	33.0%	33.0%	33.0%	33.0%
0025 Number of hours of community service by prisoners.	20,558.00	22,500.00	22,950.00	22,500.00	22,950.00	22,500.00
0026 Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**CORRECTIONAL CENTER 0162**

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

**Description of Program Activities:**

The Maine Correctional Center is located in South Windham and houses medium and minimum male and female offenders. The facility provides education, treatment and industries programs. It is the site for the Therapeutic Community for Substance Abuse, the medical infirmary and also is the intake facility for the department.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	14,577,147	14,986,433	17,453,120	18,281,771	17,453,120	18,281,771
FEDERAL EXPENDITURES FUND	886,403	396,989	116,771	120,424	116,771	120,424
OTHER SPECIAL REVENUE FUNDS	490,317	484,810	586,736	574,380	586,736	574,380
Total	15,953,867	15,868,232	18,156,627	18,976,575	18,156,627	18,976,575
<b>Positions</b>						
GENERAL FUND	240.000	240.000	240.000	240.000	240.000	240.000
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	243.000	243.000	243.000	243.000	243.000	243.000
<b>FTE</b>						
GENERAL FUND	0.488	0.488	0.488	0.488	0.488	0.488
FEDERAL EXPENDITURES FUND	0.488	0.488	0.488	0.488	0.488	0.488
Total	0.976	0.976	0.976	0.976	0.976	0.976
<b>Performance Measures</b>						
0013 Average daily occupancy rate.	134.0%	126.0%	126.0%	126.0%	126.0%	126.0%
0023 Percentage of prisoners participating in educational, vocational and industries programs.	43.0%	64.0%	64.0%	64.0%	64.0%	64.0%
0025 Number of hours of community service by prisoners.	12,236.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0028 Number of prisoners processed through reception unit.	841.00	841.00	841.00	841.00	841.00	841.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**CENTRAL MAINE PRE-RELEASE CENTER 0392**

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community for Substance Abuse Treatment.

**Description of Program Activities:**

The Central Maine PreRelease Center is in Hallowell and houses 55 community security offenders. The facility provides educational programs, work release and community restitution. The facility also provides substance abuse treatment services to offenders who have completed the Therapeutic Community and are preparing for community release.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,180,900	1,223,105	1,440,834	1,505,874	1,440,593	1,505,628
Total	1,180,900	1,223,105	1,440,834	1,505,874	1,440,593	1,505,628

**Positions**

GENERAL FUND	20.000	20.000	20.000	20.000	20.000	20.000
Total	20.000	20.000	20.000	20.000	20.000	20.000

**Performance Measures**

0008	Average daily occupancy rate.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0045	Percentage of prisoners who complete the substance abuse transitional program.	76.0%	76.0%	76.0%	76.0%	76.0%	76.0%



Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**CHARLESTON CORRECTIONAL FACILITY 0400**

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

**Description of Program Activities:**

Charleston Correctional Facility is located in Charleston. It houses minimum security male and female offenders and provides education, work opportunities and community restitution.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,856,892	1,921,333	2,232,126	2,298,925	2,185,901	2,282,700
FEDERAL EXPENDITURES FUND	82,274	86,226	92,530	97,328	92,530	97,328
OTHER SPECIAL REVENUE FUNDS	271,805	280,963	362,281	374,218	362,281	374,218
Total	2,210,971	2,288,522	2,686,937	2,770,471	2,640,712	2,754,246
<b>Positions</b>						
GENERAL FUND	28.000	28.000	28.000	28.000	28.000	28.000
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	3.000	3.000	3.000	3.000	3.000	3.000
Total	32.000	32.000	32.000	32.000	32.000	32.000

**Performance Measures**

0041	Number of hours of community service and public restitution hours performed by prisoners.	34,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0043	Average daily occupancy rate	100.0%	118.0%	118.0%	118.0%	118.0%	118.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	118.0%	118.0%	118.0%	118.0%	118.0%

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**CORRECTIONAL CENTER - FARM PROGRAM 0521**

To create a worthwhile work program that will also realize cost benefits to the correctional facility.

**Description of Program Activities:**

The farm program provides work opportunities for minimum security offenders at the Maine Correctional Center.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	43,380	43,380	26,477	31,682	26,477	31,682
Total	43,380	43,380	26,477	31,682	26,477	31,682
<b>Measures</b>						
Number of prisoner work hours created by the program.	1,800.00	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
Revenues generated as a percentage of total program budget.	100.00	100.00	100.00	100.00	100.00	100.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**DOWNEAST CORRECTIONAL FACILITY 0542**

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

**Description of Program Activities:**

Downeast Correctional Facility is located in Bucks Harbor, Washington County. The facility houses medium and minimum security offenders and provides education, treatment, industries and community restitution.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	4,218,335	4,344,524	5,098,127	5,313,462	5,098,127	5,313,462
FEDERAL EXPENDITURES FUND	43,798	43,798	46,466	47,396	46,466	47,396
OTHER SPECIAL REVENUE FUNDS	142,934	186,247	151,240	157,972	151,240	157,972
<b>Total</b>	<b>4,405,067</b>	<b>4,574,569</b>	<b>5,295,833</b>	<b>5,518,830</b>	<b>5,295,833</b>	<b>5,518,830</b>

**Positions**

GENERAL FUND	71.000	71.000	71.000	71.000	71.000	71.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
<b>Total</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>	<b>72.000</b>

**Performance Measures**

0035	Percentage of prisoners who participate in Rehab & Treatment	20.0%	22.0%	22.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	41.0%	45.0%	45.0%	45.0%	45.0%	45.0%
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	41.6%	46.0%	46.0%	46.0%	46.0%	46.0%
0038	Number of hours community service performed by prisoners.	10,400.00	15,520.00	15,520.00	15,520.00	15,520.00	15,520.00
0039	Average daily occupancy rate.	155.0%	140.0%	140.0%	140.0%	140.0%	140.0%

**Corrections, Department of**

<b>Goal: C</b>	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
<b>Objective: C-04</b>	To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.

**OFFICE OF VICTIM SERVICES 0046**

To administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	166,590	173,734	196,164	206,946	196,164	206,946
OTHER SPECIAL REVENUE FUNDS	13,115	13,115	14,410	14,699	14,410	14,699
Total	179,705	186,849	210,574	221,645	210,574	221,645
<b>Positions</b>						
GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

0060	Percentage of victims satisfied with the process of notification of release.	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,846,199.13	1,938,509.09	2,035,434.54	2,040,280.82	2,035,434.54	2,040,280.82

**Corrections, Department of**

<b>Goal: C</b>	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
<b>Objective: C-05</b>	To decrease the number of low to medium risk offenders who reoffend within one year after having participated in a process that involves the community.

**COUNTY JAIL PRISONER SUPPORT AND COMMUNITY CORRECTIONS FUND 0888**

To provide state funding for a portion of the counties' costs of the support of prisoners detained or sentenced to county jails and for community corrections programs for juveniles or adults which means the delivery of correctional services in the least restrictive manner that ensures the public safety by the county of under contract with a public or private entity.

**Description of Program Activities:**

The funding partially offsets the costs to county jails of housing those offenders convicted of Class A, B or C offenses with sentences of 9 months or less. The amount distributed to each county is based on a percentage established in state law.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	4,967,974	5,092,173	5,194,016	5,297,897	5,194,016	5,297,897
OTHER SPECIAL REVENUE FUNDS		110,757	112,972	115,231	112,972	115,231
Total	4,967,974	5,202,930	5,306,988	5,413,128	5,306,988	5,413,128
<b><u>Measures</u></b>						
average daily county jail occupancy - adult males (calendar year)	1,337.00	1,420.00	1,519.00	1,526.00	1,519.00	1,526.00
average daily county jail occupancy - adult females (calendar year)	122.00	129.00	137.00	136.00	137.00	136.00

Corrections, Department of

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-06</b>	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

**CORRECTIONAL MEDICAL SERVICES FUND 0286**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

**Description of Program Activities:**

To fund exceptional medical and other health and treatment related costs of offenders under the department's custody.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	5,893,309	5,939,744	13,244,369	14,133,716	13,244,369	14,133,716
FEDERAL EXPENDITURES FUND	500	494,461	505,351	514,439	505,351	514,439
Total	5,893,809	6,434,205	13,749,720	14,648,155	13,749,720	14,648,155
<b>Positions</b>						
GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000
<b>Performance Measures</b>						
0049 Number of exceptional medical cases not eligible under other reimbursement programs.	1.00	1.00	1.00	1.00	1.00	1.00

Corrections, Department of

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-06</b>	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

**OFFICE OF ADVOCACY 0684**

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

**Description of Program Activities:**

The office of advocacy responds to requests for assistance from adult and juvenile offenders housed in a departmental facility.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	188,363	192,399	215,782	223,355	215,782	223,355
Total	188,363	192,399	215,782	223,355	215,782	223,355

**Positions**

GENERAL FUND	2.500	2.500	2.500	2.500	2.500	2.500
Total	2.500	2.500	2.500	2.500	2.500	2.500

**Performance Measures**

0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	217.00	239.00	263.00	239.00	263.00	239.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	242.00	266.00	293.00	266.00	293.00	266.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	148.00	163.00	179.00	163.00	179.00	163.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.			80.0%		80.0%	
0054	Percentage of contracts with adult offenders that are resolved within 60 days.			76.0%		76.0%	

Corrections, Department of

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-07</b>	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure

**DEPARTMENTWIDE - OVERTIME 0032**

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

**Description of Program Activities:**

This program supports the costs of overtime incurred in the department's correctional facilities for unbudgeted overtime. This program was established to reduce the need for emergency budget requests.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	854,597	865,319	960,240	960,240	960,240	960,240
Total	854,597	865,319	960,240	960,240	960,240	960,240

**Performance Measures**

0056	Number of unscheduled unbudgeted hours.	131,000.00	131,000.00	131,000.00	131,000.00	131,000.00
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Corrections, Department of

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-07</b>	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432**

Provides funding to assist in the construction of two new juvenile facilities.

**Description of Program Activities:**

This program administers a federal prison construction grant (Violent Offender Incarceration/Truth in Sentencing) that is supporting the costs of constructing the two juvenile correctional facilities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	351,506	351,506	372,913	380,372	372,913	380,372
Total	351,506	351,506	372,913	380,372	372,913	380,372

**Performance Measures**

0055	Percentage of violent adult offenders serving at least 85% of their sentence.	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
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Corrections, Department of

<b>Goal: E</b>	To become leaders in the delivery of effective and accountable programs and services.
<b>Objective: E-08</b>	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

**ADMINISTRATION - CORRECTIONS 0141**

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

**Description of Program Activities:**

Programs include the department's central human resources and financial management functions, victim services, management information systems, classification, investigation and audit functions, adult and juvenile services executive functions and medical and treatment services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	5,177,300	3,494,625	3,906,349	4,033,486	3,906,349	4,033,486
FEDERAL EXPENDITURES FUND	139,842	142,749	156,054	161,852	156,054	161,852
OTHER SPECIAL REVENUE FUNDS	346,538	402,256	440,755	466,197	440,755	466,197
FEDERAL BLOCK GRANT FUND	1,870,693	1,877,044	1,926,314	1,970,349	1,926,314	1,970,349
Total	7,534,373	5,916,674	6,429,472	6,631,884	6,429,472	6,631,884

**Positions**

GENERAL FUND	39.500	39.500	39.500	39.500	39.500	39.500
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	6.500	6.500	6.500	6.500	6.500	6.500
FEDERAL BLOCK GRANT FUND	2.500	2.500	2.000	2.000	2.000	2.000
Total	49.500	49.500	49.000	49.000	49.000	49.000

**Performance Measures**

0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%
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**Criminal Justice Commission, Maine**

<b>Mission:</b>	Join various factions of the Criminal Justice system to discuss issues, educate members and provide data to Governor and Legislature to make informed decisions about criminal justice policy to instill public confidence in the system as a whole.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To educate policy makers and the community about criminal justice issues

**Objective: A-01** To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

**MAINE CRIMINAL JUSTICE COMMISSION 0795**

Total Appropriations and Allocations	20,000	20,000	18,499	18,869	18,136	18,136
<b>Department Summary - All Funds</b>						
All Other	20,000	20,000	18,499	18,869	18,136	18,136
Total	20,000	20,000	18,499	18,869	18,136	18,136
<b>Department Summary - GENERAL FUND</b>						
All Other	20,000	20,000	18,499	18,869	18,136	18,136
Total	20,000	20,000	18,499	18,869	18,136	18,136

**Criminal Justice Commission, Maine**

<b>Goal: A</b>	To educate policy makers and the community about criminal justice issues
<b>Objective: A-01</b>	To increase the level of knowledge among criminal justice professionals, policy makers and the community regarding criminal justice issues.

**MAINE CRIMINAL JUSTICE COMMISSION 0795**

Education of policy makers and the community on criminal justice issues and recommendation of improvements in the system to policy makers.

**Description of Program Activities:**

Distributes Justice Data books to decision makers, sponsors and participates in a wide variety of cutting edge criminal justice cross training and advises the Governor and the Legislature on a wide variety of issues, policies and proposed legislation.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	20,000	20,000	18,499	18,869	18,136	18,136
Total	20,000	20,000	18,499	18,869	18,136	18,136

**Performance Measures**

1000	Percent of meeting attendees that will report increased knowledge in subject areas of commission sponsored forums	60.0%	65.0%	70.0%	75.0%	70.0%	75.0%
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**Cultural Affairs Council, Maine State**

<b>Mission:</b>	To ensure a coordinated and integrated system of cultural resource planning and programs for Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: 1** To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts.

**Objective: 1-01** Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities.

**NEW CENTURY PROGRAM FUND 0904**

Total Appropriations and Allocations	60,000	60,000	61,200	62,424	61,200	62,424
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**Department Summary - All Funds**

All Other	60,000	60,000	61,200	62,424	61,200	62,424
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>61,200</b>	<b>62,424</b>	<b>61,200</b>	<b>62,424</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	60,000	60,000	61,200	62,424	61,200	62,424
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>61,200</b>	<b>62,424</b>	<b>61,200</b>	<b>62,424</b>

**Cultural Affairs Council, Maine State**

<b>Goal: 1</b>	To improve the lives and learning opportunities of Maine people through a state-wide network of community level activities provided by libraries, historical societies, arts organizations, local governments, and those preserving historic buildings and districts.
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<b>Objective: 1-01</b>	Increased technical and financial support available to the organizations and individuals who bring Maine citizens an enhanced experience of history, art, literature, and the architectural elements of their communities.
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**NEW CENTURY PROGRAM FUND 0904**

To ensure effective cooperation among libraries, cultural heritage institutions, arts organizations and participating state agencies in pursuit of our objectives.

**Description of Program Activities:**

Provides leadership to achieve statewide cultural planning and development.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	60,000	60,000	61,200	62,424	61,200	62,424
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>61,200</b>	<b>62,424</b>	<b>61,200</b>	<b>62,424</b>

**Performance Measures**

0001 # of grants issued.	1.00	1.00	2.00	2.00	2.00	2.00
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**Defense, Veterans and Emergency Management, Department of**

<b>Mission:</b>	Coordinate and administer the discharge of the State's responsibility relating to military, veterans and civil emergency preparedness through authorization, planning, provision of resources, administration, operations and audit.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.

**Objective: A-01** Improve the quality of services to all the Department's customers.

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

Positions - LEGISLATIVE COUNT	2,000	3,000	3,000	3,000	3,000	3,000
Total Appropriations and Allocations	213,339	277,002	289,655	286,899	289,655	286,899

**LORING REBUILD FACILITY 0843**

Positions - LEGISLATIVE COUNT	198,000
Total Appropriations and Allocations	13,220,180

**MILITARY EDUCATIONAL BENEFITS 0922**

Total Appropriations and Allocations	300,000
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**Goal: B** Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.

**Objective: B-01** Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

**VETERANS SERVICES 0110**

Positions - LEGISLATIVE COUNT	31,000	31,000	30,000	30,000	30,000	30,000
Total Appropriations and Allocations	1,938,486	1,788,338	1,952,568	1,994,779	1,952,568	1,994,779

**Goal: C** To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.

**Objective: C-01** Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

**MILITARY TRAINING & OPERATIONS 0108**

Positions - LEGISLATIVE COUNT	102,000	102,000	102,000	102,000	102,000	102,000
Total Appropriations and Allocations	10,566,170	11,057,078	10,778,279	10,965,200	10,778,279	10,965,200

**EMERGENCY RESPONSE OPERATIONS 0918**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	51,485	55,941	59,999	60,000	59,999	60,000

**Objective: C-02** Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000	17,000	17,000
Total Appropriations and Allocations	6,705,951	6,877,248	2,618,244	2,658,816	2,618,244	2,658,816

**DISASTER ASSISTANCE 0841**

Total Appropriations and Allocations	694,225
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	351,000	154,000	153,000	153,000	153,000	153,000
Personal Services	15,625,450	8,258,255	9,045,374	9,201,405	9,045,374	9,201,405
All Other	16,764,386	11,027,352	6,653,371	6,764,289	6,653,371	6,764,289
Capital	1,300,000	770,000				
<b>Total</b>	<b>33,689,836</b>	<b>20,055,607</b>	<b>15,698,745</b>	<b>15,965,694</b>	<b>15,698,745</b>	<b>15,965,694</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	81,000	81,000	80,000	80,000	80,000	80,000
Personal Services	3,309,789	3,437,132	3,926,103	4,001,787	3,926,103	4,001,787
All Other	2,911,858	1,661,757	1,639,206	1,658,488	1,639,206	1,658,488
<b>Total</b>	<b>6,221,647</b>	<b>5,098,889</b>	<b>5,565,309</b>	<b>5,660,275</b>	<b>5,565,309</b>	<b>5,660,275</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	266,000	69,000	69,000	69,000	69,000	69,000
Personal Services	12,033,077	4,493,507	4,960,776	5,034,905	4,960,776	5,034,905
All Other	12,780,871	8,158,260	4,236,057	4,320,776	4,236,057	4,320,776
Capital	1,300,000	770,000				
<b>Total</b>	<b>26,113,948</b>	<b>13,421,767</b>	<b>9,196,833</b>	<b>9,355,681</b>	<b>9,196,833</b>	<b>9,355,681</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Personal Services	282,584	327,616	158,495	164,713	158,495	164,713
All Other	1,071,657	1,207,335	778,108	785,025	778,108	785,025
<b>Total</b>	<b>1,354,241</b>	<b>1,534,951</b>	<b>936,603</b>	<b>949,738</b>	<b>936,603</b>	<b>949,738</b>

**Defense, Veterans and Emergency Management, Department of**

<b>Goal: A</b>	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
<b>Objective: A-01</b>	Improve the quality of services to all the Department's customers.

**ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109**

Fully implement a measureable program of continuous improvement throughout the Department.

**Description of Program Activities:**

Administration consists of the Commissioner and Deputy Commissioner, who administer all programs of the Department

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	213,339	214,837	234,471	229,568	234,471	229,568
FEDERAL EXPENDITURES FUND		62,165	55,184	57,331	55,184	57,331
<b>Total</b>	<b>213,339</b>	<b>277,002</b>	<b>289,655</b>	<b>286,899</b>	<b>289,655</b>	<b>286,899</b>

**Positions**

GENERAL FUND	2,000	2,000	2,000	2,000	2,000	2,000
FEDERAL EXPENDITURES FUND		1,000	1,000	1,000	1,000	1,000
<b>Total</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Performance Measures**

0021	Percentage of performance measures achieved within 5% of biennial budget targets.	95.0%	95.0%	95.0%	95.0%	95.0%
0022	Number of positions vacant for more than 6 months as a percentage of total positions.	4.5%	4.2%	4.2%	4.2%	4.2%
0023	% variance of quarterly program expenditures from original work program.	9.0%	8.0%	8.0%	8.0%	8.0%

**Defense, Veterans and Emergency Management, Department of**

<b>Goal: A</b>	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
<b>Objective: A-01</b>	Improve the quality of services to all the Department's customers.

**LORING REBUILD FACILITY 0843**

This program is no longer operational.

**Description of Program Activities:**

Rebuild and maintain equipment for the National Guard Bureau.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND 13,220,180

Total 13,220,180

**Positions**

FEDERAL EXPENDITURES FUND 198.000

Total 198.000

**Defense, Veterans and Emergency Management, Department of**

<b>Goal: A</b>	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
<b>Objective: A-01</b>	Improve the quality of services to all the Department's customers.

**MILITARY EDUCATIONAL BENEFITS 0922**

A one time program for enlistment incentives for Maine Army National Guard.

**Description of Program Activities:**

Tuition grants given to eligible members of the Maine national Guard.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND 300,000

Total 300,000

Defense, Veterans and Emergency Management, Department of

<b>Goal: B</b>	Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.
<b>Objective: B-01</b>	Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

**VETERANS SERVICES 0110**

Provide Maine's eligible veterans and their dependents support services and assistance.

**Description of Program Activities:**

The Bureau of Maine Veterans' Services provides support services including housing, medical and hospital care, educational aid and compensation, vocational rehabilitation, burials and nursing homes. There are seven regional offices and a Central Office located at Camp Keyes to provide services to veterans.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,818,901	1,665,664	1,842,640	1,882,322	1,842,640	1,882,322
FEDERAL EXPENDITURES FUND	104,585	107,674	109,928	112,457	109,928	112,457
OTHER SPECIAL REVENUE FUNDS	15,000	15,000				
<b>Total</b>	<b>1,938,486</b>	<b>1,788,338</b>	<b>1,952,568</b>	<b>1,994,779</b>	<b>1,952,568</b>	<b>1,994,779</b>

**Positions**

GENERAL FUND	30.000	30.000	29.000	29.000	29.000	29.000
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
<b>Total</b>	<b>31.000</b>	<b>31.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>

**Performance Measures**

0001	The # of field service offices strategically located state wide is a measure of access and responsiveness to veterans' needs.	7.00	7.00	7.00	7.00	7.00
0002	The % of field service offices that have 2 FTE is a measure of their ability to remain open while the Field Service officer conducts required itinerant office visits and house calls.	71.0%	71.0%	71.0%	71.0%	71.0%
0003	The # of awards made by the USDVA to Maine's veterans is a measure of effective claims representation by Bureau of Veterans' Services Field Service officers.	35.40	40.00	40.00	40.00	40.00
0004	The % of VFA program dollars vs the estimated requirement of \$200,000 per year is a measure of the adequacy of support to Maine veterans who are experiencing financial hardship.	50.0%	50.0%	50.0%	50.0%	50.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	1.00	2.00	3.00	3.00	3.00
0006	The % of burials completed within two days is a measure of the Bureau's efficiency in operating it's cemeteries.	70.0%	70.0%	70.0%	70.0%	70.0%

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-01</b>	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

**MILITARY TRAINING & OPERATIONS 0108**

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

**Description of Program Activities:**

There are two division Army National Guard and Air National Guard. The Air National Guard provides a force who are combat ready to serve in Federal missions of Air Refueling, Combat Communications and Engineering Installations. The Army National Guard is called upon by the Governor to assist in times of emergencies and acts as a reserve to the active military in support of our national security.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,555,975	2,581,961	2,784,363	2,835,299	2,784,363	2,835,299
FEDERAL EXPENDITURES FUND	7,354,452	7,781,636	7,417,312	7,540,163	7,417,312	7,540,163
OTHER SPECIAL REVENUE FUNDS	655,743	693,481	576,604	589,738	576,604	589,738
Total	10,566,170	11,057,078	10,778,279	10,965,200	10,778,279	10,965,200
<b>Positions</b>						
GENERAL FUND	34.000	34.000	34.000	34.000	34.000	34.000
FEDERAL EXPENDITURES FUND	67.000	67.000	67.000	67.000	67.000	67.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	102.000	102.000	102.000	102.000	102.000	102.000
<b>Performance Measures</b>						
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	84.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	88.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	76.0%	80.0%	80.0%	80.0%	80.0%

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-01</b>	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

**EMERGENCY RESPONSE OPERATIONS 0918**

Coordinate the mitigation, preparedness, response and recovery of disasters.

**Description of Program Activities:**

Emergency Response Operations coordinates the mitigation, preparedness, response and recovery from emergencies resulting technological hazards.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	51,485	55,941	59,999	60,000	59,999	60,000
Total	51,485	55,941	59,999	60,000	59,999	60,000

**Positions**

OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-02</b>	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

Coordinate the mitigation, preparedness, response and recovery of disasters.

**Description of Program Activities:**

MEMA coordinates the mitigation, preparedness, response and recovery from emergencies resulting from natural disasters, technological hazards or national security incidents. It also provides guidance and assistance to county and local governments in their efforts to provide protection to citizens and property.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	639,207	636,427	703,835	713,086	703,835	713,086
FEDERAL EXPENDITURES FUND	5,434,731	5,470,292	1,614,409	1,645,730	1,614,409	1,645,730
OTHER SPECIAL REVENUE FUNDS	632,013	770,529	300,000	300,000	300,000	300,000
<b>Total</b>	<b>6,705,951</b>	<b>6,877,248</b>	<b>2,618,244</b>	<b>2,658,816</b>	<b>2,618,244</b>	<b>2,658,816</b>

**Positions**

GENERAL FUND	15.000	15.000	15.000	15.000	15.000	15.000
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
<b>Total</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>

**Performance Measures**

0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.79	3.89	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.51	3.59	3.59	3.59	3.59	3.59
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.45	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.67	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.04	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.17	3.26	3.26	3.26	3.26	3.26

**Explanatory Information**

- 0015 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0016 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0017 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0018 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0019 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.
- 0020 The Capability Assessment for Readiness is a self-assessment instrument consisting of many elements in 13 emergency management functional areas. Each element is scored on a scale of 1 to 5, 5 being "Fully capable", and 1 being "Not capable". Element scores are averaged into scores for each functional area. The scores for more than one functional area may have been compiled into the measures above.

**Defense, Veterans and Emergency Management, Department of**

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-02</b>	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

**DISASTER ASSISTANCE 0841**

Timely disbursement of state share of federally declared disasters in the State of Maine.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	694,225
Total	694,225



Development Foundation, Maine

<b>Mission:</b>	No performance data provided.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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Goal: A No performance data provided.

Objective: A-01 No performance data provided.

**DEVELOPMENT FOUNDATION 0198**

Total Appropriations and Allocations 40,000

**Department Summary - All Funds**

All Other 40,000

Total 40,000

**Department Summary - GENERAL FUND**

All Other 40,000

Total 40,000

Development Foundation, Maine

<b>Goal: A</b>	No performance data provided.
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<b>Objective: A-01</b>	No performance data provided.
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**DEVELOPMENT FOUNDATION 0198**

No performance data provided.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND 40,000

Total 40,000

**Disability Rights Center**

<b>Mission:</b>	The mission of the Disability Rights Center is to advance and enforce the rights of individuals with disabilities.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.

**Objective: A-01** Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision

**DISABILITY RIGHTS CENTER 0523**

Total Appropriations and Allocations	80,000	80,000	81,600	83,232	79,739	79,739
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**Department Summary - All Funds**

All Other	80,000	80,000	81,600	83,232	79,739	79,739
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>79,739</b>	<b>79,739</b>

**Department Summary - GENERAL FUND**

All Other	80,000	80,000	81,600	83,232	79,739	79,739
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>79,739</b>	<b>79,739</b>

**Disability Rights Center**

<b>Goal: A</b>	The Disability Rights Center will provide students with learning disabilities with advocacy services in special education matters.
<b>Objective: A-01</b>	Ensure that students with learning disabilities receive adequate, appropriate educational services by providing direct representation around lack of identification and inadequate programming, by offering training, by collaborating with other organizations and by monitoring service provision

**DISABILITY RIGHTS CENTER 0523**

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other groups for research, materials development and training, hold a statewide parent training conference.

**Description of Program Activities:**

Provide direct advocacy representation to parents of children with learning disabilities, provide information/technical assistance/self-advocacy training services to parents, educators and service providers, collaborate with other related organizations for research, materials development and training, hold a statewide parent training conference.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	80,000	80,000	81,600	83,232	79,739	79,739
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>81,600</b>	<b>83,232</b>	<b>79,739</b>	<b>79,739</b>

**Performance Measures**

1000	Number of cases, including information and referral	220.00	220.00	220.00	220.00	220.00	220.00
2000	Percentage of cases in which identification happens and in which students bring achievement age closer to actual age	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
3000	Percentage of satisfied clients (info from case closure survey to be developed and disseminated beginning January 2000)	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
4000	Number of related agencies with which DRC works on specific projects	4.00	4.00	4.00	4.00	4.00	4.00
6000	Number of people trained	50.00	50.00	50.00	50.00	50.00	50.00

**Explanatory Information**

3000 Information from case closure survey developed and disseminated beginning January 2000  
6000 We are providing advanced training twice a year to 25 parent advocates.

**Economic and Community Development, Department of**

<b>Mission:</b>	Encourage economic and community development planning policies and develop programs to coordinate these policies within the context of a state economic development strategy. Work with municipalities and regional planning and economic development organizations to build strong local and regional economies and implement programs and services through these organizations. Encourage the creation and retention of quality jobs through increased private sector investment.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
Goal: A	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.					
Objective: A-01	Manage as effectively as possible.					
<u>ADMINISTRATION - ECON &amp; COMM DEV 0069</u>						
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000	9,000	9,000
Total Appropriations and Allocations	7,424,867	8,433,080	8,494,006	8,644,430	8,494,006	8,644,430
Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.					
Objective: B-01	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.					
<u>INTERNATIONAL COMMERCE 0674</u>						
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	676,840	678,129	683,914	694,091	683,914	694,091
<u>FORUM FRANCOPHONE 0882</u>						
Total Appropriations and Allocations	75,000	75,000	15,300	15,606	15,300	15,606
Objective: B-02	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.					
<u>BUSINESS DEVELOPMENT 0585</u>						
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500	15,500	15,500
Total Appropriations and Allocations	2,348,557	1,887,688	2,030,346	2,045,500	2,030,346	2,045,500
Objective: B-03	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.					
<u>ENERGY RESOURCES - OFFICE OF 0074</u>						
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations	653,899	660,096	691,445	700,339	691,445	700,339
<u>ENERGY CONSERVATION DIVISION 0736</u>						
Total Appropriations and Allocations	100,000	100,000	150,000	160,000	150,000	160,000
Objective: B-04	To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.					
<u>JOB RETENTION PROGRAM 0855</u>						
Total Appropriations and Allocations	132,100	132,100	132,100	132,100	132,100	132,100
Objective: B-05	The management capacity of Maine's small businesses will improve continuously throughout the State.					
<u>MAINE SMALL BUSINESS COMMISSION 0675</u>						
Total Appropriations and Allocations	744,987	741,335	730,510	730,510	730,510	730,510
<u>APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929</u>						
Total Appropriations and Allocations		300,000	295,800	301,716	295,800	301,716
Objective: B-06	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spinoff of for-profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.					
<u>MAINE BIOMEDICAL RESEARCH FUND 0617</u>						
Total Appropriations and Allocations	14,067,000	3,000,000	1,020,000	1,040,400	1,020,000	1,040,400
Goal: C	Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.					
Objective: C-01	By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth."					
<u>MAINE ECONOMIC GROWTH COUNCIL 0727</u>						
Total Appropriations and Allocations	50,000	49,721	48,721	48,721	48,721	48,721

**Goal: D** Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.

**Objective: D-01** Increased capacity to support/pursue economic development projects in rural Downeast Maine.

**REGIONAL DEVELOPMENT - 0792**

Total Appropriations and Allocations	85,000	85,000	84,966	86,665	84,966	86,665
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**Objective: D-02** Increased capacity to support/pursue economic development projects in Somerset County.

**REGIONAL DEVELOPMENT - SCEDC - 0219**

Total Appropriations and Allocations	50,000	50,000	49,980	50,980	49,980	50,980
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**Goal: E** Maximize the benefits to Maine's low to moderate income citizens through the Community Development Block Grant (CDBG) Program.

**Objective: E-01** Expand economic opportunities through job-creating projects, improve the State's housing stock and improve municipal public facilities.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM - 0587**

Positions - LEGISLATIVE COUNT	10,500	10,500	10,500	10,500	10,500	10,500
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Total Appropriations and Allocations	23,415,644	25,270,474	25,680,532	26,219,490	25,680,532	26,219,490
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**Goal: F** To maximize the ability of Maine municipalities to meet economic challenges.

**Objective: F-01** Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.

**ECONOMIC OPPORTUNITY PROGRAM - 0710**

Total Appropriations and Allocations	150,000	150,000	126,000	126,000	126,000	126,000
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**Goal: G** To be one of the leading year-round travel destinations in the United States.

**Objective: G-01** Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

**OFFICE OF TOURISM - 0577**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
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Total Appropriations and Allocations	7,938,724	4,768,616	7,150,000	7,357,000	7,150,000	7,357,000
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**Goal: H** Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects.

**Objective: H-01** Increase the knowledge of, and interest in Maine, within the film and television industries by implementing new marketing and information strategies.

**MAINE STATE FILM COMMISSION - 0590**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000	2,000	2,000
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Total Appropriations and Allocations	158,227	161,795	182,467	183,333	182,467	183,333
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	49,000	49,000	49,000	49,000	49,000	49,000
Personal Services	3,014,826	3,115,318	3,560,680	3,577,760	3,560,680	3,577,760
All Other	55,051,019	43,422,716	44,005,407	44,959,121	44,005,407	44,959,121
Capital	5,000	5,000				

Total	58,070,845	46,543,034	47,566,087	48,536,881	47,566,087	48,536,881
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**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	38,000	38,000	31,000	31,000	31,000	31,000
Personal Services	2,397,183	2,474,852	2,330,137	2,340,193	2,330,137	2,340,193
All Other	21,197,306	17,736,767	11,571,150	11,768,679	11,571,150	11,768,679
Capital	5,000	5,000				

Total	23,599,489	20,216,619	13,901,287	14,108,872	13,901,287	14,108,872
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**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000	3,000	3,000
Personal Services	164,031	169,465	190,571	191,447	190,571	191,447
All Other	810,520	386,057	393,779	401,655	393,779	401,655

Total	974,551	555,522	584,350	593,102	584,350	593,102
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**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT			7,000	7,000	7,000	7,000
Personal Services			499,540	498,792	499,540	498,792

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	11,902,235	2,158,260	8,359,410	8,638,535	8,359,410	8,638,535
<b>Total</b>	<b>11,902,235</b>	<b>2,158,260</b>	<b>8,858,950</b>	<b>9,137,327</b>	<b>8,858,950</b>	<b>9,137,327</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000	8,000	8,000
Personal Services	453,612	471,001	540,432	547,328	540,432	547,328
All Other	21,140,958	23,141,632	23,681,068	24,150,252	23,681,068	24,150,252
<b>Total</b>	<b>21,594,570</b>	<b>23,612,633</b>	<b>24,221,500</b>	<b>24,697,580</b>	<b>24,221,500</b>	<b>24,697,580</b>

**Economic and Community Development, Department of**

<b>Goal: A</b>	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
<b>Objective: A-01</b>	Manage as effectively as possible.

**ADMINISTRATION - ECON & COMM DEV 0069**

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

**Description of Program Activities:**

Overall coordination of the department, including financial and personnel management, administrative and policy development, coordination of legislative and press activities, program development and evaluation; the development and implementation of the State Economic Development Strategic Plan; departmental strategic planning and performance budgeting, and management of the municipal and State tax increment financing programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	7,357,367	8,365,580	8,425,156	8,574,203	8,425,156	8,574,203
OTHER SPECIAL REVENUE FUNDS	67,500	67,500	68,850	70,227	68,850	70,227
<b>Total</b>	<b>7,424,867</b>	<b>8,433,080</b>	<b>8,494,006</b>	<b>8,644,430</b>	<b>8,494,006</b>	<b>8,644,430</b>

**Positions**

GENERAL FUND	9,000	9,000	9,000	9,000	9,000	9,000
<b>Total</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**Performance Measures**

0001	Number of active TIF and ETIF clients.	30.00	30.00	30.00	30.00	30.00
0002	Number of legislative bills actively engaged by the department.	75.00	30.00	30.00	30.00	30.00
0003	Staff hours expended supporting boards, task forces, commissions and policy projects.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0004	Percent of all department performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
0005	Percent of all Maine Technology Institute performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%

**Explanatory Information**

- 0003 A significant amount of Office of Administration staff time and resources are dedicated to supporting and/or serving as a member of policy development initiatives across the wide variety of disciplines that affect Maine's economy and communities. The level of activity related to this measure varies from year to year, principally in response legislative and gubernatorial action.
- 0004 This is a measure of the overall effectiveness of departmental management.
- 0005 The Maine Technology Institute (MTI) is a non-profit corporation that receives its funding through an annual legislatively-directed grant. This is a performance measure of overall MTI managerial effectiveness.

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-01</b>	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

**INTERNATIONAL COMMERCE 0674**

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

**Description of Program Activities:**

Manage the operations and finances of the Maine International Trade Center.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	676,840	678,129	683,914	694,091	683,914	694,091
Total	676,840	678,129	683,914	694,091	683,914	694,091
<b>Positions</b>						
GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
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**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-01</b>	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.

**FORUM FRANCOPHONE 0882**

Provides funds to the Forum Francophone des Affaires (FFA) for expenses incurred in operating an office in Lewiston, Maine, shared with the Maine International Trade Center. The FFA works to facilitate linkages and the development of beneficial economic relationships between French-speaking Maine businesses and those of other states and countries.

**Description of Program Activities:**

Develop a scope of work, grant funds and provide appropriate assistance to the Forum Francophone.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	75,000	75,000	15,300	15,606	15,300	15,606
Total	75,000	75,000	15,300	15,606	15,300	15,606
<b><u>Measures</u></b>						
Percent of grant funds applied to office expenses.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-02</b>	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

**BUSINESS DEVELOPMENT 0585**

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

**Description of Program Activities:**

Provide information, assistance and advocacy related to doing business in Maine, assist with business permitting/licensing, provide marketing assistance and marketing vehicles (catalog, Web site, logo tags, trade shows and events) to Maine manufacturers/producers, coordinate and fund the marketing of Maine as a business location, and provide direct, intensive coordination of resources to facilitate business investment and job retention and creation.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	2,348,557	1,887,688	2,030,346	2,045,500	2,030,346	2,045,500
Total	2,348,557	1,887,688	2,030,346	2,045,500	2,030,346	2,045,500
<b><u>Positions</u></b>						
GENERAL FUND	15.500	15.500	15.500	15.500	15.500	15.500
Total	15.500	15.500	15.500	15.500	15.500	15.500

**Performance Measures**

0008	Number of active clients receiving direct business development assistance.	120.00	120.00	120.00	120.00	120.00	120.00
0009	Number of proactive visits to businesses by development specialists.	500.00	500.00	500.00	500.00	500.00	500.00
0010	Number of members of the Maine Products Marketing Program (MPMP).	1,230.00	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00
0011	Number of Business Answers responses to requests for information.	11,482.00	12,056.00	12,056.00	12,056.00	12,056.00	12,056.00
0012	Number of license/permit applications distributed by Business Answers.	1,433.00	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00

**Explanatory Information**

- 0008 The Office of Business Development facilitates the delivery of a wide variety of assistance resources to businesses throughout the state, in support of complex investment, expansion and retention projects.
- 0009 This is a measure of Office of Business Development ongoing efforts to identify opportunities and threats within the business community as early as possible in order to maximize the effectiveness of available assistance resources.

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-03</b>	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

**ENERGY RESOURCES - OFFICE OF 0074**

Administer the State's Energy Conservation Program.

**Description of Program Activities:**

Promote the energy conservation low interest loan and free energy audit programs to Maine's small businesses. Provide legislatively required information to residents of the State. Provide information on energy conservation programs and resources to businesses and individuals, certify solar power system installers and energy auditors.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	68,348	68,574	77,095	77,237	77,095	77,237
FEDERAL EXPENDITURES FUND	549,551	555,522	584,350	593,102	584,350	593,102
OTHER SPECIAL REVENUE FUNDS	36,000	36,000	30,000	30,000	30,000	30,000
Total	653,899	660,096	691,445	700,339	691,445	700,339
<b>Positions</b>						
GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL EXPENDITURES FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	4.000	4.000	4.000	4.000	4.000	4.000

**Performance Measures**

0014	Number of energy audits performed.	80.00	80.00	80.00	80.00	80.00	80.00
0015	Number of kilowatt hours identified for potential savings.	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-03</b>	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

**ENERGY CONSERVATION DIVISION 0736**

Administer the State's Energy Conservation Program

**Description of Program Activities:**

Promote the energy conservation low interest loan and free energy audit programs to Maine's small businesses. Provide legislatively required information to residents of the State. Provide information on energy conservation programs and resources to businesses and individuals, certify solar power system installers and energy auditors.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	100,000	100,000	150,000	160,000	150,000	160,000
Total	100,000	100,000	150,000	160,000	150,000	160,000

**Performance Measures**

0016	Number of energy audits performed.	160.00	160.00	160.00	160.00	160.00	160.00
0017	Number of business contacts regarding audit programs.	750.00	750.00	750.00	750.00	750.00	750.00
0018	Number of kilowatt hours identified for potential savings.	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
0019	Number of solar installers and energy auditors certified.	100.00	100.00	100.00	100.00	100.00	100.00



**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-04</b>	To retain at least 100 full time jobs that pay above average wages and provide health and retirement benefits.

**JOB RETENTION PROGRAM 0855**

Provide qualified businesses with financial assistance equal to 50% of its employees' Maine income tax withholdings each year for up to ten years, but limiting total annual payments to \$150,000.

**Description of Program Activities:**

"Verify that at least 100 qualified employees were employed by the recipient business in the preceding calendar year, execute payment.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	132,100	132,100	132,100	132,100	132,100	132,100
Total	132,100	132,100	132,100	132,100	132,100	132,100

**Performance Measures**

0020	Number of qualified jobs retained by the Hathaway Shirt Company.	100.00	100.00	100.00	100.00	100.00
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**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-05</b>	The management capacity of Maine's small businesses will improve continuously throughout the State.

**MAINE SMALL BUSINESS COMMISSION 0675**

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine

**Description of Program Activities:**

Through its lead office, eight regional centers and 16 satellite offices, the Maine Small Business Development Centers provide one-on-one business counseling, group training, research resources and products marketing assistance accessible to small businesses located throughout the state.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	744,987	741,335	730,510	730,510	730,510	730,510
Total	744,987	741,335	730,510	730,510	730,510	730,510

**Performance Measures**

0021	Total number of clients counseled by the SBDC system.	2,858.00	2,858.00	2,858.00	2,858.00	2,858.00
0022	Number of Significant and Impactive cases counseled.	613.00	613.00	613.00	613.00	613.00
0023	Total attendance at SBDC training events.	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-05</b>	The management capacity of Maine's small businesses will improve continuously throughout the State.

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.

**Description of Program Activities:**

Develop and adopt routine, technical rules, develop and issue requests for proposals to establish centers, award and administer center establishment grants, assist centers in recruiting tenants, provide marketing services for the system and business training for tenants, coordinate/manage system activities, facilitate linkages with assistance organizations and educational institutions, award and administer ongoing management assistance grants.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	300,000	295,800	301,716	295,800	301,716
Total	300,000	295,800	301,716	295,800	301,716

**Performance Measures**

0024	Number of centers in operation.	7.00	7.00	7.00	7.00	7.00
0025	Percentage of total system capacity occupied by business tenants.	50.0%	90.0%	90.0%	90.0%	90.0%
0026	Number of system-wide training and technical assistance events conducted.	12.00	18.00	18.00	18.00	18.00
0027	Percent average center operating costs covered by tenant fees & DECD grants.	50.0%	100.0%	100.0%	100.0%	100.0%

**Economic and Community Development, Department of**

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-06</b>	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spinoff of for-profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

**MAINE BIOMEDICAL RESEARCH FUND 0617**

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

**Description of Program Activities:**

Develop and adopt routine, technical rules regarding the fund, develop and issue a request for proposals from eligible biomedical research institutions, evaluate proposals, award and administer grants and provide appropriate assistance to awardees.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	4,067,000	3,000,000	1,020,000	1,040,400	1,020,000	1,040,400
OTHER SPECIAL REVENUE FUNDS	10,000,000					
Total	14,067,000	3,000,000	1,020,000	1,040,400	1,020,000	1,040,400

**Performance Measures**

0028	Number of institutions receiving grants.	7.00	7.00	7.00	7.00	7.00
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**Economic and Community Development, Department of**

<b>Goal: C</b>	Continual measurement and evaluation of Maine's economic performance against a comprehensive, updated and broadly accepted set of benchmarks.
<b>Objective: C-01</b>	By 2002, Maine's economy will show improvement in at least 50% of the performance measures within the Economic Growth Council's "Measures of Growth."

**MAINE ECONOMIC GROWTH COUNCIL 0727**

Administer a program that establishes and maintains performance benchmarks, and annually measures and reports on Maine's economic performance against those benchmarks

**Description of Program Activities:**

As required by law, contract with the Maine Development Foundation to staff and coordinate the efforts of the Maine Economic Growth Council (EGC). The council annually gathers data on Maine's economic performance, analyzes performance against established benchmarks, reports findings and recommendations. The council conducts forums and other public events to discuss Maine's economic performance and strategies.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	50,000	49,721	48,721	48,721	48,721	48,721
Total	50,000	49,721	48,721	48,721	48,721	48,721

**Performance Measures**

0029	Number of economic performance measures actively tracked.	57.00	57.00	57.00	57.00	57.00	57.00
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**Economic and Community Development, Department of**

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-01</b>	Increased capacity to support/pursue economic development projects in rural Downeast Maine.

**REGIONAL DEVELOPMENT 0792**

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

**Description of Program Activities:**

Provide funding to assist in establishing local business development efforts, provide project development assistance to businesses and communities in outlying areas of the region, promote those areas as locations for investment and job creation, and support local development initiatives.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	85,000	85,000	84,966	86,665	84,966	86,665
Total	85,000	85,000	84,966	86,665	84,966	86,665

**Performance Measures**

0030	Number of communities served.	13.00	13.00	13.00	13.00	13.00	13.00
0031	Number of business development projects supported.	11.00	11.00	11.00	11.00	11.00	11.00

**Economic and Community Development, Department of**

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-02</b>	Increased capacity to support/pursue economic development projects in Somerset County.

**REGIONAL DEVELOPMENT - SCEDC 0219**

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	50,000	50,000	49,980	50,980	49,980	50,980
Total	50,000	50,000	49,980	50,980	49,980	50,980

**Performance Measures**

0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%	75.0%	75.0%
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**Explanatory Information**

0032 This is a measure of the general benefit achieved by the Somerset Economic Development Corporation on its legislatively-directed grant funding.

**Economic and Community Development, Department of**

<b>Goal: E</b>	Maximize the benefits to Maine's low to moderate income citizens through the Community Development Block Grant (CDBG) Program.
<b>Objective: E-01</b>	Expand economic opportunities through job-creating projects, improve the State's housing stock and improve municipal public facilities.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

Administer a statewide program providing grants for public facilities, public services, community planning, business assistance, economic development infrastructure, regional assistance, business loans and housing assistance. The use of these Community Development Block Grant (CDBG) funds is governed by federal regulation.

**Description of Program Activities:**

Provides federal funds to municipalities to implement programs to improve economic, social, infrastructure and housing conditions, targeted primarily to the benefit of low-moderate income persons. Develops rules (program statements) for each specific grant program each year, promotes the program and provides technical assistance to applicant and other communities, selects awardees, administers grant contracts and monitors program outcomes.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	230,439	236,181	257,032	259,910	257,032	259,910
FEDERAL EXPENDITURES FUND	425,000					
OTHER SPECIAL REVENUE FUNDS	1,165,635	1,421,660	1,202,000	1,262,000	1,202,000	1,262,000
FEDERAL BLOCK GRANT FUND	21,594,570	23,612,633	24,221,500	24,697,580	24,221,500	24,697,580
Total	23,415,644	25,270,474	25,680,532	26,219,490	25,680,532	26,219,490
<b>Positions</b>						
GENERAL FUND	2.500	2.500	2.500	2.500	2.500	2.500
FEDERAL BLOCK GRANT FUND	8.000	8.000	8.000	8.000	8.000	8.000
Total	10.500	10.500	10.500	10.500	10.500	10.500

**Performance Measures**

0033	Number of CDBG program applications processed.	160.00	160.00	160.00	160.00	160.00
0034	Average number of municipal assistance & community outreach visits per month.	25.00	25.00	25.00	25.00	25.00
0035	Number of CDBG projects under active management.	175.00	175.00	175.00	175.00	175.00

**Economic and Community Development, Department of**

<b>Goal: F</b>	To maximize the ability of Maine municipalities to meet economic challenges.
<b>Objective: F-01</b>	Through planning and preparation Maine municipalities will minimize the impact of economic dislocations resulting from business closures, downsizings and relocations.

**ECONOMIC OPPORTUNITY PROGRAM 0710**

Administer a program that provides funds for municipal economic development planning and the assessment of Maine's mature industries

**Description of Program Activities:**

Provide economic development planning grants to municipalities, provide matching funds to federal grant for purposes of assessing the vulnerability of Maine communities to mature and dominant industries.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	150,000	150,000	126,000	126,000	126,000	126,000
Total	150,000	150,000	126,000	126,000	126,000	126,000

**Economic and Community Development, Department of**

<b>Goal: G</b>	To be one of the leading year-round travel destinations in the United States.
<b>Objective: G-01</b>	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

**OFFICE OF TOURISM 0577**

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research

**Description of Program Activities:**

Create and implement integrated marketing campaigns (research, advertising, collateral material, public relations, promotional activities) to attract new visitors to Maine. Advertise via electronic, print and direct mail media in primary and developing markets. Use unique toll-free numbers and Internet addresses to track ad responses. Provide travel planning information via the Tourism Web site and by mailing Maine maps and vacation planners.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	7,688,724	4,518,616				
OTHER SPECIAL REVENUE FUNDS	250,000	250,000	7,150,000	7,357,000	7,150,000	7,357,000
Total	7,938,724	4,768,616	7,150,000	7,357,000	7,150,000	7,357,000

**Positions**

GENERAL FUND	7.000	7.000				
OTHER SPECIAL REVENUE FUNDS			7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0037	Return to State Treasury attributable directly to Tourism marketing funding.	8,418,838.00	8,420,264.00	8,420,264.00	8,420,264.00	8,420,264.00	8,420,264.00
0038	Individual host visits to the Office of Tourism web site.	711,000.00	782,000.00	782,000.00	782,000.00	782,000.00	782,000.00

**Economic and Community Development, Department of**

<b>Goal: H</b>	Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects.
<b>Objective: H-01</b>	Increase the knowledge of, and interest in Maine, within the film and television industries by implementing new marketing and information strategies.

**MAINE STATE FILM COMMISSION 0590**

Target promotion efforts to production companies, strengthen the Film Office's position as a central resource for the industry, and deliver technical assistance for productions working in Maine and other support programs, to Maine's media professionals.

**Description of Program Activities:**

Respond to requests for information and assistance from film producers, photographers and others related to the film industry, maintain an updated library of film locations, produce and distribute the "Maine Film and Video Production Guide," market Maine as a production location, assist with productions, work with municipalities, production groups and others.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	157,227	160,795	182,467	183,333	182,467	183,333
OTHER SPECIAL REVENUE FUNDS	1,000	1,000				
Total	158,227	161,795	182,467	183,333	182,467	183,333
<b>Positions</b>						
GENERAL FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0039	Individual host visits to the Film Office web site.	80,000.00	82,000.00	82,000.00	82,000.00	82,000.00	82,000.00
0040	Number of productions receiving active support from Film Office.	171.00	171.00	171.00	171.00	171.00	171.00
0041	Number of contacts made through film, broadcast and commercial trade shows.	750.00	750.00	750.00	750.00	750.00	750.00
0042	Number of media professionals served by Film Office workshops & info. panels.	350.00	350.00	350.00	350.00	350.00	350.00

**Education, Department of**

<b>Mission:</b>	To provide leadership, focus, support and information to assist Maine school systems and the greater community in achieving high performance by all students.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.					
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.					
<b><u>EDUCATION IN UNORGANIZED TERRITORY 0220</u></b>						
Positions - LEGISLATIVE COUNT	35.000	35.000	35.000	35.000	35.000	35.000
Positions - FTE COUNT	38.021	38.021	37.674	37.674	37.674	37.674
Total Appropriations and Allocations	10,958,674	10,714,959	11,535,115	11,774,218	11,535,115	11,774,218
<b><u>MAINE LEARNING TECHNOLOGY ENDOWMENT 0304</u></b>						
Total Appropriations and Allocations		7,384,730	7,532,424	13,388,266	7,532,424	13,388,266
<b><u>GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308</u></b>						
Total Appropriations and Allocations	708,663,172	730,817,941	753,650,659	787,796,685	743,280,025	766,358,586
<b><u>ADULT EDUCATION 0364</u></b>						
Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	6,447,319	6,764,495	6,805,165	6,937,397	6,805,165	6,937,397
<b><u>PRESCHOOL HANDICAPPED 0449</u></b>						
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	18,667,687	19,309,453	22,507,171	24,155,916	22,507,171	24,155,916
<b><u>EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737</u></b>						
Total Appropriations and Allocations	942,500	952,737	960,840	980,057	960,840	980,057
<b><u>LEADERSHIP 0836</u></b>						
Positions - LEGISLATIVE COUNT	12.500	12.500	12.500	12.500	12.500	12.500
Total Appropriations and Allocations	1,508,892	1,433,373	1,480,550	1,493,981	1,480,550	1,493,981
<b><u>SUPPORT SYSTEMS 0837</u></b>						
Positions - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000	36.000	36.000
Total Appropriations and Allocations	28,459,550	30,041,697	30,886,682	31,480,439	30,886,682	31,480,439
<b><u>MANAGEMENT INFORMATION SYSTEMS 0838</u></b>						
Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations	14,946,442	15,579,639	15,911,173	16,192,282	15,911,173	16,192,282
<b><u>LEARNING SYSTEMS 0839</u></b>						
Positions - LEGISLATIVE COUNT	70.000	71.000	71.000	71.000	71.000	71.000
Positions - FTE COUNT	0.962	0.962	0.961	0.961	0.961	0.961
Total Appropriations and Allocations	63,173,010	65,461,553	79,263,562	80,615,495	79,263,562	80,615,495
<b><u>REGIONAL SERVICES 0840</u></b>						
Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations	3,410,279	3,481,703	3,643,611	3,698,068	3,643,611	3,698,068
<b><u>PROFESSIONAL DEVELOPMENT 0859</u></b>						
Total Appropriations and Allocations	2,000,000	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000
<b><u>FHM - SCHOOL NURSE CONSULTANT 0949</u></b>						
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations		87,650	93,959	93,966	87,650	87,650

**Objective: A-02** The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**MAINE SCHOLARSHIP ENDOWMENT 0099**

Total Appropriations and Allocations	1,500,000					
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**TEACHER RETIREMENT 0170**

Total Appropriations and Allocations	161,455,784	170,546,127	200,792,795	211,949,218	200,792,795	211,949,218
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**JOBS FOR MAINE'S GRADUATES 0704**

Total Appropriations and Allocations	1,459,240	1,537,343	1,536,728	1,567,463	1,536,728	1,567,463
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**MAGNET SCHOOLS 0791**

Total Appropriations and Allocations	1,564,147	1,620,859	1,620,211	1,652,615	1,620,211	1,652,615
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**RETIRED TEACHERS' HEALTH INSURANCE 0854**

Total Appropriations and Allocations	6,758,837	9,737,267	13,712,059	17,432,661	13,712,059	17,432,661
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**JOHN H. REED-KENNETH M. CURTIS PEACE FELLOWSHIP 0896**

Total Appropriations and Allocations	25,000					
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	185,500	187,500	187,500	187,500	187,500	187,500
Positions - FTE COUNT	38,983	38,983	38,635	38,635	38,635	38,635
Personal Services	11,992,678	12,499,825	14,126,118	14,322,346	14,126,118	14,322,346
All Other	1,019,739,355	1,064,801,957	1,139,664,586	1,198,789,181	1,129,247,643	1,177,263,966
Capital	183,500	194,744	182,000	178,000	182,000	178,000
<b>Total</b>	<b>1,031,915,533</b>	<b>1,077,496,526</b>	<b>1,153,972,704</b>	<b>1,213,289,527</b>	<b>1,143,555,761</b>	<b>1,191,764,312</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	99,500	99,500	99,500	99,500	99,500	99,500
Positions - FTE COUNT	35,901	35,901	35,554	35,554	35,554	35,554
Personal Services	7,206,747	7,461,509	8,478,274	8,596,667	8,478,274	8,596,667
All Other	918,092,259	951,966,865	1,012,530,264	1,069,395,065	1,002,119,630	1,047,876,166
Capital	183,500	177,500	182,000	178,000	182,000	178,000
<b>Total</b>	<b>925,482,506</b>	<b>959,605,874</b>	<b>1,021,190,538</b>	<b>1,078,169,732</b>	<b>1,010,779,904</b>	<b>1,056,650,833</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	77,000	79,000	79,000	79,000	79,000	79,000
Positions - FTE COUNT	3,082	3,082	3,081	3,081	3,081	3,081
Personal Services	4,265,908	4,497,707	5,021,049	5,095,562	5,021,049	5,095,562
All Other	101,168,121	104,958,743	119,100,446	121,199,560	119,100,446	121,199,560
Capital		17,244				
<b>Total</b>	<b>105,434,029</b>	<b>109,473,694</b>	<b>124,121,495</b>	<b>126,295,122</b>	<b>124,121,495</b>	<b>126,295,122</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	7,000	6,000	6,000	6,000	6,000	6,000
Personal Services	391,680	332,991	396,144	397,773	396,144	397,773
All Other	427,945	7,810,525	7,966,734	8,126,071	7,966,734	8,126,071
<b>Total</b>	<b>819,625</b>	<b>8,143,516</b>	<b>8,362,878</b>	<b>8,523,844</b>	<b>8,362,878</b>	<b>8,523,844</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000	1,000
Personal Services		74,176	80,214	79,946	80,214	79,946
All Other		13,474	13,745	14,020	7,436	7,704
<b>Total</b>		<b>87,650</b>	<b>93,959</b>	<b>93,966</b>	<b>87,650</b>	<b>87,650</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000	2,000	2,000
Personal Services	128,343	133,442	150,437	152,398	150,437	152,398
All Other	51,030	52,350	53,397	54,465	53,397	54,465
<b>Total</b>	<b>179,373</b>	<b>185,792</b>	<b>203,834</b>	<b>206,863</b>	<b>203,834</b>	<b>206,863</b>



Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**EDUCATION IN UNORGANIZED TERRITORY 0220**

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

**Description of Program Activities:**

Funding to educate 1,400 students residing in unorganized territories, including 250 students in six EUT schools. DOE operates these programs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	10,700,895	10,451,998	11,120,271	11,334,139	11,120,271	11,334,139
FEDERAL EXPENDITURES FUND	250,500	255,500	407,234	432,317	407,234	432,317
OTHER SPECIAL REVENUE FUNDS	7,279	7,461	7,610	7,762	7,610	7,762
Total	10,958,674	10,714,959	11,535,115	11,774,218	11,535,115	11,774,218
<b>Positions</b>						
GENERAL FUND	33.000	33.000	33.000	33.000	33.000	33.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	35.000	35.000	35.000	35.000	35.000	35.000
<b>FTE</b>						
GENERAL FUND	35.901	35.901	35.554	35.554	35.554	35.554
FEDERAL EXPENDITURES FUND	2.120	2.120	2.120	2.120	2.120	2.120
Total	38.021	38.021	37.674	37.674	37.674	37.674
<b>Performance Measures</b>						
2201	Reduce percentage of students who "Do Not Meet" the MEA standard	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
2202	Percentage of professional staff attending training focusing on Learning Results	100.0%	100.0%	100.0%	100.0%	100.0%
2203	Percentage of staff vacancies filled by fully certified employees	100.0%	100.0%	100.0%	100.0%	100.0%
2204	Percentage of parent complaints satisfactorily resolved within 3 weeks	95.0%	95.0%	95.0%	95.0%	95.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**

Enable the full integration of appropriate learning technologies into teaching and learning for the elementary and secondary students of Maine, consistent with the requirements of 20-A MRSA 19101-19109.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND			5,705,192		5,705,192
OTHER SPECIAL REVENUE FUNDS	7,384,730	7,532,424	7,683,074	7,532,424	7,683,074
<b>Total</b>	<b>7,384,730</b>	<b>7,532,424</b>	<b>13,388,266</b>	<b>7,532,424</b>	<b>13,388,266</b>

Performance Measures

3041	Installation and deployment of functioning wireless networks in 239 schools	100.0%	100.0%	100.0%	100.0%	100.0%
3042	Provision of high-quality professional development for all 7th grade teachers	100.0%	100.0%	100.0%	100.0%	100.0%
3043	Deployment of functioning 7th grade student and teacher devices into 239 schools	100.0%	100.0%	100.0%	100.0%	100.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

Description of Program Activities:

This program forms the core of state funding for Maine public schools distributed according to statute. DOE distributes these monies to local administrative units, but no staff time or DOE resources are charged to this program. Local administrative units use these resources with local tax reserves to provide K-12 educational programs so that each student achieves Maine's Learning Results.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	708,663,172	730,817,941	753,650,659	787,796,685	743,280,025	766,358,586
<b>Total</b>	<b>708,663,172</b>	<b>730,817,941</b>	<b>753,650,659</b>	<b>787,796,685</b>	<b>743,280,025</b>	<b>766,358,586</b>

Performance Measures

3081	Percentage of subsidy payments disbursed by DOE accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards	-10.0%	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools	95.0%	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies	100.0%	100.0%	100.0%	100.0%	100.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**ADULT EDUCATION 0364**

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

**Description of Program Activities:**

Provide administrative and technical support and assistance for adult education programs state wide.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	4,714,256	4,988,298	4,984,959	5,081,290	4,984,959	5,081,290
FEDERAL EXPENDITURES FUND	1,733,063	1,776,197	1,820,206	1,856,107	1,820,206	1,856,107
Total	6,447,319	6,764,495	6,805,165	6,937,397	6,805,165	6,937,397
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**PRESCHOOL HANDICAPPED 0449**

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

**Description of Program Activities:**

Maintain a coordinated service delivery system for the identification of and early intervention or public education services for eligible children from birth to age 5 who have a disability pursuant to the federal Individuals with Disabilities Act.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	14,054,248	14,580,024	17,671,766	19,223,941	17,671,766	19,223,941
FEDERAL EXPENDITURES FUND	4,613,439	4,729,429	4,835,405	4,931,975	4,835,405	4,931,975
Total	18,667,687	19,309,453	22,507,171	24,155,916	22,507,171	24,155,916
<b>Positions</b>						
GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

4491	Percentage of eligible children identified in federal child count data	95.0%	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services	20.0%	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school	15.0%	15.0%	15.0%	15.0%	15.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737**

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

**Description of Program Activities:**

Provide grant support to school districts for training from the University of Maine in the methods of Reading Recovery, an important intervention strategy to help improve the literacy of young elementary students.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	942,500	952,737	960,840	980,057	960,840	980,057
Total	942,500	952,737	960,840	980,057	960,840	980,057

**Performance Measures**

7371	Number of additional teachers trained in grades 1-3 in current year	40.00	40.00	40.00	40.00	40.00	40.00
7372	Number of additional students impacted by this funding	2,400.00	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
7373	Percentage of impacted students who are independent readers by Grade 3	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**LEADERSHIP 0836**

Provide leadership for all internal and external DOE functions.

**Description of Program Activities:**

Leadership is responsible for alignment of DOE to help each Maine student achieve the Learning Results; advocates for public education, celebrates the good news and pursues continuous improvement; resolves issues in a timely manner; and provides leadership in new technologies such as those for distance learning.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	904,666	820,199	935,222	938,672	935,222	938,672
FEDERAL EXPENDITURES FUND	571,980	580,122	511,615	520,921	511,615	520,921
OTHER SPECIAL REVENUE FUNDS	32,246	33,052	33,713	34,388	33,713	34,388
Total	1,508,892	1,433,373	1,480,550	1,493,981	1,480,550	1,493,981

**Positions**

GENERAL FUND	11.000	11.000	11.000	11.000	11.000	11.000
FEDERAL EXPENDITURES FUND	1.500	1.500	1.500	1.500	1.500	1.500
Total	12.500	12.500	12.500	12.500	12.500	12.500

**Performance Measures**

8361	Alignment of state and local work with Maine's Learning Results	60.0%	70.0%	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	65.0%	70.0%	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	57.0%	85.0%	85.0%	85.0%	85.0%	85.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**SUPPORT SYSTEMS 0837**

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

**Description of Program Activities:**

The Support Systems Team supports achievement of Maine's Learning Results by assuring that all Maine children are taught by competent, qualified educators in learning environments which are healthy and safe.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,831,634	2,891,044	3,106,185	3,149,523	3,106,185	3,149,523
FEDERAL EXPENDITURES FUND	25,075,134	26,580,487	27,159,944	27,702,535	27,159,944	27,702,535
OTHER SPECIAL REVENUE FUNDS	552,782	570,166	620,553	628,381	620,553	628,381
<b>Total</b>	<b>28,459,550</b>	<b>30,041,697</b>	<b>30,886,682</b>	<b>31,480,439</b>	<b>30,886,682</b>	<b>31,480,439</b>

**Positions**

GENERAL FUND	22.000	22.000	22.000	22.000	22.000	22.000
FEDERAL EXPENDITURES FUND	10.000	10.000	10.000	10.000	10.000	10.000
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
<b>Total</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>

**Performance Measures**

8371	Percentage of K-12 students with access to well-balanced school food programs	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	45.0%	55.0%	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	9.0%	10.0%	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	80.0%	90.0%	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	90.0%	95.0%	95.0%	95.0%	95.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**MANAGEMENT INFORMATION SYSTEMS 0838**

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

**Description of Program Activities:**

The MIS Team is responsible for managing the implementation of School Finance statutes; providing information that stimulates proposed changes to these statutes; providing educational data for legislators, educators, and citizens; and providing technology support for the DOE including data entry, data processing, end user PC support, and management of the DOE web site and school performance profiles.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,931,738	2,237,227	2,246,834	2,258,383	2,246,834	2,258,383
FEDERAL EXPENDITURES FUND	13,014,704	13,342,412	13,664,339	13,933,899	13,664,339	13,933,899
Total	14,946,442	15,579,639	15,911,173	16,192,282	15,911,173	16,192,282
<b>Positions</b>						
GENERAL FUND	12.000	12.000	12.000	12.000	12.000	12.000
FEDERAL EXPENDITURES FUND	6.000	6.000	6.000	6.000	6.000	6.000
Total	18.000	18.000	18.000	18.000	18.000	18.000
<b>Performance Measures</b>						
8381 GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
8382 Percentage of responses to internal and external inquiries within 5 working days	75.0%	80.0%	80.0%	80.0%	80.0%	80.0%
8383 Percentage of resolution of desktop technology support requests within 24 hours	96.0%	97.0%	97.0%	97.0%	97.0%	97.0%
8384 Number of hits monthly to department web site	11,500.00	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385 Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**LEARNING SYSTEMS 0839**

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students

**Description of Program Activities:**

Coordinate, manage and supervise services related to instructional programs, activities and requirements for all Maine learners; provide technical assistance and staff development on instructional items and program operations; responsible for all aspects of Maine Educational Assessment.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Funding**

GENERAL FUND	4,877,459	5,261,614	5,558,775	5,759,209	5,558,775	5,759,209
FEDERAL EXPENDITURES FUND	57,888,860	59,866,040	73,332,375	74,479,184	73,332,375	74,479,184
OTHER SPECIAL REVENUE FUNDS	227,318	148,107	168,578	170,239	168,578	170,239
FEDERAL BLOCK GRANT FUND	179,373	185,792	203,834	206,863	203,834	206,863
<b>Total</b>	<b>63,173,010</b>	<b>65,461,553</b>	<b>79,263,562</b>	<b>80,615,495</b>	<b>79,263,562</b>	<b>80,615,495</b>

**Positions**

GENERAL FUND	10.500	10.500	10.500	10.500	10.500	10.500
FEDERAL EXPENDITURES FUND	54.500	56.500	56.500	56.500	56.500	56.500
OTHER SPECIAL REVENUE FUNDS	3.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT FUND	2.000	2.000	2.000	2.000	2.000	2.000
<b>Total</b>	<b>70.000</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>	<b>71.000</b>

**FTE**

FEDERAL EXPENDITURES FUND	0.962	0.962	0.961	0.961	0.961	0.961
<b>Total</b>	<b>0.962</b>	<b>0.962</b>	<b>0.961</b>	<b>0.961</b>	<b>0.961</b>	<b>0.961</b>

**Performance Measures**

8391	Percentage of schools with standards-based programs aligned with Learning Results	25.0%	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	98.0%	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	73.0%	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	78.0%	85.0%	85.0%	85.0%	85.0%	85.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**REGIONAL SERVICES 0840**

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

**Description of Program Activities:**

Consultants serve local school units allocated into nine regions to provide a state wide regional model of support and technical assistance for students to achieve Maine's Learning Results. These consultants also continue to serve as the content area specialists in the DOE, to staff special projects, and commit 20% of their time to MEA development and scoring.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,123,930	1,138,196	1,253,234	1,259,884	1,253,234	1,259,884
FEDERAL EXPENDITURES FUND	2,286,349	2,343,507	2,390,377	2,438,184	2,390,377	2,438,184
Total	3,410,279	3,481,703	3,643,611	3,698,068	3,643,611	3,698,068
<b>Positions</b>						
GENERAL FUND	10.000	10.000	10.000	10.000	10.000	10.000
Total	10.000	10.000	10.000	10.000	10.000	10.000

**Performance Measures**

8401	Percentage of school units receiving regional support to implement Learning Results	90.0%	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	30.00	35.00	35.00	35.00	35.00	35.00

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**PROFESSIONAL DEVELOPMENT 0859**

Impact local school units through state-funded grant programs.

**Description of Program Activities:**

Monies are allocated to school units on a per student basis to fund professional development activities for implementation of Maine's Learning Results.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	2,000,000	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000
Total	2,000,000	2,000,000	2,040,000	2,080,800	2,000,000	2,000,000
<b><u>Measures</u></b>						
Percentage of funds disbursed to school units	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percentage of training objectives achieved by unit	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
Percentage of schools indicating that the grant program helps improve teacher quality	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%



Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**FHM - SCHOOL NURSE CONSULTANT 0949**

Improve the educational opportunity for students through the provision of quality school nursing services, helping students to be healthy and ready to learn.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		87,650	93,959	93,966	87,650	87,650
Total		87,650	93,959	93,966	87,650	87,650
<b>Positions</b>						
FUND FOR A HEALTHY MAINE		1.000	1.000	1.000	1.000	1.000
Total		1.000	1.000	1.000	1.000	1.000

**Performance Measures**

9491	Percentage of Maine School Health Manuals that are current	36.0%	55.0%	73.0%	90.0%	73.0%	90.0%
9492	Percentage of school nurses attending professional development opportunities	30.0%	40.0%	50.0%	60.0%	50.0%	60.0%
9493	Percentage of students recommended for vision screening that are actually screened	70.0%	72.0%	75.0%	80.0%	75.0%	80.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**MAINE SCHOLARSHIP ENDOWMENT 0099**

No Program Strategy Required - Inactive Program.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,500,000					
Total	1,500,000					

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**TEACHER RETIREMENT 0170**

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

**Description of Program Activities:**

The Maine State Retirement System manages the state share and the employee's payroll deductions to provide retirement benefits for Maine's educators.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	161,455,784	170,546,127	200,792,795	211,949,218	200,792,795	211,949,218
Total	161,455,784	170,546,127	200,792,795	211,949,218	200,792,795	211,949,218

**Performance Measures**

1701	Percentage of accurate and timely payments to MSRS by DOE	100.0%	100.0%	100.0%	100.0%	100.0%
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Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**JOBS FOR MAINE'S GRADUATES 0704**

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

**Description of Program Activities:**

Jobs for Maine's Graduates is an educational private nonprofit established by the Legislature in 1993 to develop a state wide system of dropout prevention and school to career programs for at risk youth. The Department does not operate this program.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,459,240	1,537,343	1,536,728	1,567,463	1,536,728	1,567,463
Total	1,459,240	1,537,343	1,536,728	1,567,463	1,536,728	1,567,463

**Performance Measures**

7041	Senior graduation rate	94.0%	94.0%	94.0%	94.0%	94.0%
7042	Job placement rate (full/part time and military)	66.0%	66.0%	66.0%	66.0%	66.0%
7043	Full-time jobs rate	72.0%	73.0%	73.0%	73.0%	73.0%
7044	Positive outcome rate	86.0%	87.0%	87.0%	87.0%	87.0%
7045	Full-time placement rate	86.0%	87.0%	87.0%	87.0%	87.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%	95.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**MAGNET SCHOOLS 0791**

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

**Description of Program Activities:**

The Board of Trustees of the Maine School of Science and Mathematics operates a residential mathematics and sciences school in Limestone with funding from DOE. This includes a summer program for middle school students and a school year program for high school students. DOE does not operate this program.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,564,147	1,620,859	1,620,211	1,652,615	1,620,211	1,652,615
Total	1,564,147	1,620,859	1,620,211	1,652,615	1,620,211	1,652,615

**Performance Measures**

7911	Percentage of payments made accurately and in a timely manner by DOE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit)	84.0%	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

**Description of Program Activities:**

The Department does not operate this program.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	6,758,837	9,737,267	13,712,059	17,432,661	13,712,059	17,432,661
Total	6,758,837	9,737,267	13,712,059	17,432,661	13,712,059	17,432,661

**Performance Measures**

8541	Percentage of accurate and timely payments by DOE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-02	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**JOHN H. REED-KENNETH M. CURTIS PEACE FELLOWSHIP 0896**

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	25,000
Total	25,000

**Education, State Board of**

<b>Mission:</b>	The State Board of Education provides leadership by advocating, promoting and improving education policy and life-long learning for all Maine people, particularly its children.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To increase the education achievement in Maine in accordance with Maine's Learning Results.

**Objective: A-01** To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

**STATE BOARD OF EDUCATION 0614**

Total Appropriations and Allocations	304,839	161,501	162,068	163,122	162,068	163,122
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**Department Summary - All Funds**

Personal Services	23,596	23,596	23,596	24,068	23,596	24,068
All Other	281,243	137,905	138,472	139,054	138,472	139,054
<b>Total</b>	<b>304,839</b>	<b>161,501</b>	<b>162,068</b>	<b>163,122</b>	<b>162,068</b>	<b>163,122</b>

**Department Summary - GENERAL FUND**

Personal Services	23,596	23,596	23,596	24,068	23,596	24,068
All Other	281,243	137,905	138,472	139,054	138,472	139,054
<b>Total</b>	<b>304,839</b>	<b>161,501</b>	<b>162,068</b>	<b>163,122</b>	<b>162,068</b>	<b>163,122</b>

**Education, State Board of**

<b>Goal: A</b>	To increase the education achievement in Maine in accordance with Maine's Learning Results.
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<b>Objective: A-01</b>	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.
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**STATE BOARD OF EDUCATION 0614**

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

**Description of Program Activities:**

The board has policy, rule making and approval responsibility to specified aspects of the state wide educational system. It is responsible for developing and applying the rules for educator certification, program approval for higher education, and school construction. In addition, the Board oversees vocational education, addresses regional concepts, and is developing a new paradigm for funding K-12 education based on essential programs and services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	304,839	161,501	162,068	163,122	162,068	163,122
<b>Total</b>	<b>304,839</b>	<b>161,501</b>	<b>162,068</b>	<b>163,122</b>	<b>162,068</b>	<b>163,122</b>

**Performance Measures**

0001	Percent of new standards-based certification rules implemented	50.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Environmental Protection, Department of

<b>Mission:</b>	To prevent, abate and control air, land and water pollution and to preserve, improve and prevent diminution of the natural environment.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.

**Objective: A-01** Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

**LAND AND WATER QUALITY 0248**

Positions - LEGISLATIVE COUNT	77.000	77.000	77.000	77.000	77.000	77.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	6,551,998	7,321,402	8,189,748	8,327,041	8,189,748	8,327,041

**DAM REPAIR AND RECONSTRUCTION FUND 0933**

Total Appropriations and Allocations	5,000
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**Goal: B** To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.

**Objective: B-01** Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

**REMEDIATION AND WASTE MANAGEMENT 0247**

Positions - LEGISLATIVE COUNT	151.000	153.000	153.000	153.000	153.000	153.000
Positions - FTE COUNT	0.923	0.923	0.924	0.924	0.924	0.924
Total Appropriations and Allocations	35,885,560	35,889,073	37,337,601	38,049,006	37,337,601	38,049,006

**Goal: C** To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.

**Objective: C-01** Improve air quality so that all Mainers can breathe clean air every day of the year.

**AIR QUALITY 0250**

Positions - LEGISLATIVE COUNT	16.000	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations	1,081,204	1,249,907	1,459,402	1,479,423	1,459,402	1,479,423

**Goal: D** Through a citizen board provide for interpretation, administration and enforcement of environmental protection laws and public participation in Department decisions.

**Objective: D-01** Provide a fair, efficient public forum for rulemaking, permit decisions, and review of Commissioner's actions.

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000	2.000	2.000
Total Appropriations and Allocations	226,366	234,608	282,746	286,314	282,746	286,314

**Goal: E** Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.

**Objective: E-01** To better manage the use of federal environmental grants.

**PERFORMANCE PARTNERSHIP GRANT 0851**

Positions - LEGISLATIVE COUNT	71.000	68.000	68.000	68.000	68.000	68.000
Positions - FTE COUNT	1.391	1.391	1.392	1.392	1.392	1.392
Total Appropriations and Allocations	7,019,158	6,805,968	7,330,547	7,465,907	7,330,547	7,465,907

**Goal: F** To supplement licensing programs administered by the Department.

**Objective: F-01** To better manage the use of other special revenue.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

Positions - LEGISLATIVE COUNT	72.000	70.000	70.000	70.000	70.000	70.000
Positions - FTE COUNT	3.231	2.923	2.557	2.557	2.557	2.557
Total Appropriations and Allocations	5,118,787	5,206,810	5,953,946	6,076,128	5,953,946	6,076,128

**Goal: G** Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.

**Objective: G-01** To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

**ADMINISTRATION - ENVIRON PROTECTION 0251**

Positions - LEGISLATIVE COUNT	42.500	46.500	46.000	46.000	46.000	46.000
Total Appropriations and Allocations	4,473,679	4,945,457	5,424,906	5,523,611	5,424,906	5,523,611

**Goal: H** To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).

**Objective: H-01** To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

**ADMINISTRATIVE SERVICE CENTER 0835**

Positions - LEGISLATIVE COUNT	24.000	21.000	21.000	21.000	21.000	21.000
Total Appropriations and Allocations	1,440,928	1,294,624	1,372,010	1,408,227	1,372,010	1,408,227

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	455.500	455.500	455.000	455.000	455.000	455.000
Positions - FTE COUNT	5.853	5.545	5.181	5.181	5.181	5.181
Personal Services	27,148,459	28,238,356	32,587,012	33,236,375	32,587,012	33,236,375
All Other	33,202,266	33,596,516	34,216,312	34,879,601	34,216,312	34,879,601
Capital	1,065,102	725,200	293,500	241,600	293,500	241,600
Unallocated	381,853	392,777	254,082	258,081	254,082	258,081
Total	61,797,680	62,952,849	67,350,906	68,615,657	67,350,906	68,615,657

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	82.000	84.000	84.000	84.000	84.000	84.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Personal Services	4,772,228	5,275,847	6,211,921	6,310,501	6,211,921	6,310,501
All Other	1,635,311	1,635,987	1,647,714	1,659,836	1,647,714	1,659,836
Total	6,407,539	6,911,834	7,859,635	7,970,337	7,859,635	7,970,337

**Department Summary - HIGHWAY FUND**

All Other	36,007	36,167	36,296	36,427	36,296	36,427
Total	36,007	36,167	36,296	36,427	36,296	36,427

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	116.000	106.000	106.000	106.000	106.000	106.000
Positions - FTE COUNT	1.391	1.391	1.392	1.392	1.392	1.392
Personal Services	7,107,860	6,724,203	7,630,538	7,785,796	7,630,538	7,785,796
All Other	4,987,135	4,515,518	4,606,223	4,698,378	4,606,223	4,698,378
Capital	25,000					
Total	12,119,995	11,239,721	12,236,761	12,484,174	12,236,761	12,484,174

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	257.500	265.500	265.000	265.000	265.000	265.000
Positions - FTE COUNT	4.154	3.846	3.481	3.481	3.481	3.481
Personal Services	15,268,371	16,238,306	18,744,553	19,140,078	18,744,553	19,140,078
All Other	26,543,813	27,408,844	27,926,079	28,484,960	27,926,079	28,484,960
Capital	1,040,102	725,200	293,500	241,600	293,500	241,600
Unallocated	381,853	392,777	254,082	258,081	254,082	258,081
Total	43,234,139	44,765,127	47,218,214	48,124,719	47,218,214	48,124,719

**Environmental Protection, Department of**

<b>Goal: A</b>	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
<b>Objective: A-01</b>	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

**LAND AND WATER QUALITY 0248**

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

**Description of Program Activities:**

Environmental licensing and water quality assessment.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	4,420,717	4,615,714	5,203,275	5,277,717	5,203,275	5,277,717
FEDERAL EXPENDITURES FUND	1,151,463	1,091,396	1,208,038	1,241,653	1,208,038	1,241,653
OTHER SPECIAL REVENUE FUNDS	979,818	1,614,292	1,778,435	1,807,671	1,778,435	1,807,671
<b>Total</b>	<b>6,551,998</b>	<b>7,321,402</b>	<b>8,189,748</b>	<b>8,327,041</b>	<b>8,189,748</b>	<b>8,327,041</b>

**Positions**

GENERAL FUND	53.000	53.000	53.000	53.000	53.000	53.000
FEDERAL EXPENDITURES FUND	12.000	12.000	12.000	12.000	12.000	12.000
OTHER SPECIAL REVENUE FUNDS	12.000	12.000	12.000	12.000	12.000	12.000
<b>Total</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>

**FTE**

GENERAL FUND	0.308	0.308	0.308	0.308	0.308	0.308
<b>Total</b>	<b>0.308</b>	<b>0.308</b>	<b>0.308</b>	<b>0.308</b>	<b>0.308</b>	<b>0.308</b>

**Performance Measures**

0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0002	Percent of municipal and industrial facilities operating with current licenses.	62.0%	72.0%	72.0%	72.0%	72.0%	72.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	385.00	360.00	360.00	360.00	360.00	360.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.70	27.40	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	85.0%	87.0%	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	119.40	121.80	121.80	121.80	121.80	121.80

**Explanatory Information**

0001	Acronyms are for Small Community, Overboard Discharge, Combined Sewer Overflow, and State Revolving Loan programs. Baseline numbers are based on actual acreage opened. Additional acres of shellfish beds open each year from FY02 to FY05 is an estimate based on 1995-1999.
0002	Changes in the percentage over time reflect efforts to reduce the backlog of expired permits. Total number of municipal and industrial facilities currently licensed is 375. The past figures were changed because they were determined to be incorrect. The Department is on track to meet future goals.
0003	There are a total of 5,788 lakes and ponds in Maine with a total acreage of approximately 1,186,881. The acreage of the 391 lakes monitored in 1999 was 585,000; acreage of the 360 lakes to be monitored in future years is estimated to be 564,550 acres. The FY02 figure has been changed to substitute an actual figure for an estimate.
0004	More specifically, this is discharges by major industrial and municipal licensed wastewater treatment plants to surface water. Totals are projected for FY02 through FY05 based on the best-fit curve over the data from FY94-95 through FY00-01.
0005	Based upon the registered gravel pits inspected at least once within the previous 3 years. There are 480 registered quarries of excavation operations. The FY02 figure has been changed to substitute an actual figure for an estimate.
0006	Includes full permits, modifications, transfers, general permits, condition compliance, denials and Stormwater permit by rule. "Staff" includes licensing and field services. The FY02 figure has been changed to substitute an actual figure for an estimate.



**Environmental Protection, Department of**

<b>Goal: A</b>	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
<b>Objective: A-01</b>	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

**DAM REPAIR AND RECONSTRUCTION FUND 0933**

One time allocation to fund the cost of a low-flow study to be conducted by the Aroostook Water and Soil Management Board

**Description of Program Activities:**

To grant the money to repair 2 small dams in Whiting.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS 5,000

Total 5,000

Environmental Protection, Department of

<b>Goal: B</b>	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or seepage.
<b>Objective: B-01</b>	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

**REMEDATION AND WASTE MANAGEMENT 0247**

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

**Description of Program Activities:**

Conduct remedial investigations, feasibility studies, remedial designs, remedial actions, and site assessment investigations

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	428,442	476,867	540,237	552,345	540,237	552,345
FEDERAL EXPENDITURES FUND	3,264,525	3,340,640	3,698,176	3,776,614	3,698,176	3,776,614
OTHER SPECIAL REVENUE FUNDS	32,192,593	32,071,566	33,099,188	33,720,047	33,099,188	33,720,047
Total	35,885,560	35,889,073	37,337,601	38,049,006	37,337,601	38,049,006
<b>Positions</b>						
GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
FEDERAL EXPENDITURES FUND	26.000	26.000	26.000	26.000	26.000	26.000
OTHER SPECIAL REVENUE FUNDS	118.000	120.000	120.000	120.000	120.000	120.000
Total	151.000	153.000	153.000	153.000	153.000	153.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	0.923	0.923	0.924	0.924	0.924	0.924
Total	0.923	0.923	0.924	0.924	0.924	0.924

**Performance Measures**

0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	11,100,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	50.0%	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

**Explanatory Information**

0007	Due to a program merger in August of 2000, the baseline for this measure reflects FY 01 information. Projections consider all sources of existing program funding (dedicated revenue and bond funds), including a \$500K request for the November 2002 ballot. Projected levels of scrap tire removals may vary if the November 2002 bond does not pass or if other sources or amounts of funding become available.
0008	Baseline percentage determined by 132 sites (as of 10/99).
0009	A report containing recommendations for accelerating the pace of these clean-ups was submitted to the Legislature on December 15, 2000. Additional position authority and surcharge fee increase were approved, specifically to increase the number of site clean-ups completed. The surcharge fee was effective 1/1/02. Staffing increases were realized by spring of 2002.
0010	Assumes receipt of 50 applications annually and completion of 40 clean-ups annually
0011	FY 04 and FY 05 numbers assume continuation of staff temporarily assigned to the RCRA corrective action program for period of FY 02 and FY 03, under limited period position authority.
0012	Since emergency response actions are not within the control of agency staff, these numbers are projections based on activity in previous years.

**Environmental Protection, Department of**

<b>Goal: C</b>	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
<b>Objective: C-01</b>	Improve air quality so that all Mainers can breathe clean air every day of the year.

**AIR QUALITY 0250**

Administer a statewide program of air quality management to control sources of emissions of air contaminants

**Description of Program Activities:**

Air emissions, licensing, monitoring and compliance review; technical assistance; meteorological research and analysis

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,045,197	1,213,740	1,423,106	1,442,996	1,423,106	1,442,996
HIGHWAY FUND	36,007	36,167	36,296	36,427	36,296	36,427
Total	1,081,204	1,249,907	1,459,402	1,479,423	1,459,402	1,479,423

**Positions**

GENERAL FUND	16.000	18.000	18.000	18.000	18.000	18.000
Total	16.000	18.000	18.000	18.000	18.000	18.000

**Performance Measures**

0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	4.56	4.56	4.56	4.56
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	62,368.00	60,497.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	75.00	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	92.0%	92.0%	92.0%	92.0%

**Explanatory Information**

0013	Two federal ozone standards are currently in effect. The 8-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the 1-hour standard measures peak exposure.
0014	Two federal ozone standards are currently in effect. The 8-hour ozone standard measures extended exposure to moderately elevated levels of ozone, while the 1-hour standard measures peak exposure.
0015	These numbers represent the average customer satisfaction rating of Air Bureau service. Customer satisfaction measures include such areas as timeliness, knowledge and courtesy.
0016	This important measure of environmental emissions has a 1-year lag time in accumulations for reporting as it shows trends over a 1-year block of time. The objective is to reduce emissions 3% a year for the next 4 years, which is consistent with neighboring states' goals.
0017	Benzene concentrations are used as a surrogate for other hazardous air pollutants. The Department's objective is to reduce annual benzene concentrations by 25% with a corresponding decrease in cancer risk. Benzene concentrations are currently measured in Portland (BEAM site) and Rumford (TO-15 site). The Department's objective is to determine benzene concentrations in four new urban areas in conjunction with continuing to monitor in Rumford and Portland for long term trends.
0018	Measures compliance based on compliance inspections and reports.

**Environmental Protection, Department of**

<b>Goal: D</b>	Through a citizen board provide for interpretation, administration and enforcement of environmental protection laws and public participation in Department decisions.
<b>Objective: D-01</b>	Provide a fair, efficient public forum for rulemaking, permit decisions, and review of Commissioner's actions.

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025**

To carry out review, decision making and advisory functions in a timely and thorough manner.

**Description of Program Activities:**

Adopting rules, hearing appeals, making selected license determinations, approval of consent agreement/enforcement orders and advising the department

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	226,366	234,608	282,746	286,314	282,746	286,314
Total	226,366	234,608	282,746	286,314	282,746	286,314
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0019	Percentage of rulemaking conforming to APA.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0020	Number of Board decisions successfully appealed.	1.00	1.00	1.00	1.00	1.00	1.00
0021	Average number of Board members participating at regular meetings.	8.00	9.00	9.00	9.00	9.00	9.00
0022	Months between original appeal filing date and date the Board hears appeal (new measure as of 2002)	5.00	5.00	5.00	5.00	5.00	5.00

**Explanatory Information**

0019	Demonstrates that the rulemaking process is efficient and within the guidelines by statute. (The BEP does about 20 rulemakings a year.)
0020	Demonstrates that the Board provides fair review of Commissioner actions (e.g.appeals). (Board decisions are appealed to Superior Court.)
0021	Demonstrates a public service element in that attendance shows full BEP participation to ensure fair review/decisions of issues with efficiency (e.g. all members are up to speed and issues that are revisited are not done so because of absences). (Baseline represents the six-member quorum requirement for regular meetings.)
0022	Demonstrates timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection, and provides for credible, fair and responsible public participation in Department decisions. ( A firm goal will require modifications to the Department's Chapter 2 rules concerning adjustment to submission timelines of parties to an appeal.)

**Environmental Protection, Department of**

<b>Goal: E</b>	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
<b>Objective: E-01</b>	To better manage the use of federal environmental grants.

**PERFORMANCE PARTNERSHIP GRANT 0851**

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

**Description of Program Activities:**

Central coordination/administration of comprehensive EPA Grant.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	7,019,158	6,805,968	7,330,547	7,465,907	7,330,547	7,465,907
Total	7,019,158	6,805,968	7,330,547	7,465,907	7,330,547	7,465,907
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	71.000	68.000	68.000	68.000	68.000	68.000
Total	71.000	68.000	68.000	68.000	68.000	68.000
<b>FTE</b>						
FEDERAL EXPENDITURES FUND	1.391	1.391	1.392	1.392	1.392	1.392
Total	1.391	1.391	1.392	1.392	1.392	1.392

**Performance Measures**

0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,500.00	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

**Explanatory Information**

0023	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.
0024	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.
0025	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.
0026	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.
0027	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.
0028	Comprehensive grant replaces categorical grants, yielding administrative efficiencies, program coordination and flexibility across programs.

**Environmental Protection, Department of**

<b>Goal: F</b>	To supplement licensing programs administered by the Department.
<b>Objective: F-01</b>	To better manage the use of other special revenue.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

**Description of Program Activities:**

Central coordination and administration of select fees and other revenues.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	5,118,787	5,206,810	5,953,946	6,076,128	5,953,946	6,076,128
Total	5,118,787	5,206,810	5,953,946	6,076,128	5,953,946	6,076,128
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	72.000	70.000	70.000	70.000	70.000	70.000
Total	72.000	70.000	70.000	70.000	70.000	70.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	3.231	2.923	2.557	2.557	2.557	2.557
Total	3.231	2.923	2.557	2.557	2.557	2.557

**Performance Measures**

0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%

**Explanatory Information**

0029	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.
0030	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.
0031	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.
0032	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.
0033	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.
0034	Consistent with statutes, the Fund provides administrative efficiencies and stabilizes cash flow across programs involved.

**Environmental Protection, Department of**

<b>Goal: G</b>	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
<b>Objective: G-01</b>	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

**ADMINISTRATION - ENVIRON PROTECTION 0251**

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

**Description of Program Activities:**

Providing policy and administrative leadership, oversight, and support.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	513,183	605,513	693,017	697,279	693,017	697,279
FEDERAL EXPENDITURES FUND	684,849	1,717				
OTHER SPECIAL REVENUE FUNDS	3,275,647	4,338,227	4,731,889	4,826,332	4,731,889	4,826,332
Total	4,473,679	4,945,457	5,424,906	5,523,611	5,424,906	5,523,611
<b>Positions</b>						
GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
FEDERAL EXPENDITURES FUND	7.000					
OTHER SPECIAL REVENUE FUNDS	29.500	40.500	40.000	40.000	40.000	40.000
Total	42.500	46.500	46.000	46.000	46.000	46.000
<b>Performance Measures</b>						
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	97.5%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	80.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	31.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	88.0%	100.0%	100.0%	100.0%	100.0%
<b>Explanatory Information</b>						
0035	Based on statute driven regulations.					
0036	Central office average of 40-50 inquiries weekly.					
0037	Includes LAN, WAN, database functionality at six locations.					
0038	Reflects commitment to the Department's quality management system.					
0039	Based on monthly Position and Vacancy Report from ACE.					
0040	Based on primary monthly reports and quarterly reviews with bureaus.					

**Environmental Protection, Department of**

<b>Goal: H</b>	To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).
<b>Objective: H-01</b>	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

**ADMINISTRATIVE SERVICE CENTER 0835**

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

**Description of Program Activities:**

Provides human resource, accounting and other processing services for departments.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,440,928	1,294,624	1,372,010	1,408,227	1,372,010	1,408,227
Total	1,440,928	1,294,624	1,372,010	1,408,227	1,372,010	1,408,227

**Positions**

OTHER SPECIAL REVENUE FUNDS	24.000	21.000	21.000	21.000	21.000	21.000
Total	24.000	21.000	21.000	21.000	21.000	21.000

**Performance Measures**

0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	2.1%	1.8%	1.8%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	6.46	5.95	5.95	5.95	5.95	5.95
0043	ACE financial service transaction cost.	4.10	4.06	4.06	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	85.0%	90.0%	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	70.0%	75.0%	75.0%	75.0%	75.0%	75.0%

**Explanatory Information**

0041	Administrative cost containment provides more budget availability for the Department's program objectives (Proxy outcome measure)
0042	Standard Human Resource transaction cost effectiveness. Includes: additions + deletions + payroll count (Efficiency measure)
0043	This measure is the total number of all transactions performed by ACE divided by the total ACE cost to process those transactions.
0044	This measure is an operational effectiveness measure and when combined with a measure of the input error rate from customer agencies provides a measure of processing effectiveness.
0045	This measure is an operational effectiveness measure and when combined with a measure of the input error rate from customer agencies provides a measure of processing effectiveness.



**Ethics and Elections Practices, Commission on Governmental**

<b>Mission:</b>	To strengthen the people's faith and confidence in the integrity of Maine's election process and the members of the Legislature through careful oversight of the State's legislative ethics standards, lobbyist disclosure requirements, and campaign finance laws.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.

**Objective: A-01** To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	6,435,772	3,652,536	4,009,336	3,287,349	4,008,697	3,286,710

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
Personal Services	329,524	357,586	407,361	420,517	407,361	420,517
All Other	6,106,248	3,294,950	3,601,975	2,866,832	3,601,336	2,866,193
<b>Total</b>	<b>6,435,772</b>	<b>3,652,536</b>	<b>4,009,336</b>	<b>3,287,349</b>	<b>4,008,697</b>	<b>3,286,710</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000	3,000	3,000
Personal Services	136,397	141,884	156,257	158,132	156,257	158,132
All Other	32,658	35,276	35,749	36,254	35,110	35,615
<b>Total</b>	<b>169,055</b>	<b>177,160</b>	<b>192,006</b>	<b>194,386</b>	<b>191,367</b>	<b>193,747</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Personal Services	193,127	215,702	251,104	262,385	251,104	262,385
All Other	6,073,590	3,259,674	3,566,226	2,830,578	3,566,226	2,830,578
<b>Total</b>	<b>6,266,717</b>	<b>3,475,376</b>	<b>3,817,330</b>	<b>3,092,963</b>	<b>3,817,330</b>	<b>3,092,963</b>

**Ethics and Elections Practices, Commission on Governmental**

<b>Goal: A</b>	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
<b>Objective: A-01</b>	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

**Description of Program Activities:**

Monitor legislative ethics standards; lobbyist disclosure requirements; campaign finance reporting laws; and Maine Clean Election Act and Fund administration.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	169,055	177,160	192,006	194,386	191,367	193,747
OTHER SPECIAL REVENUE FUNDS	6,266,717	3,475,376	3,817,330	3,092,963	3,817,330	3,092,963
Total	6,435,772	3,652,536	4,009,336	3,287,349	4,008,697	3,286,710
<b>Positions</b>						
GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	40.0%	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	9.0%	6.0%	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	25.0%	50.0%				
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	2.00	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	60.0%	80.0%	40.0%	40.0%	40.0%	40.0%

**Explanatory Information**

0003 Without additional resources, the existing electronic filing system will no longer be maintained after June, 2003.

**Executive Department**

<b>Mission:</b>	We are committed to achieving an unparalleled quality of life for the people of our state by building prosperity, fostering opportunity, and unleashing the "can do" spirit of Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.

**Objective: A-01** Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**BLAINE HOUSE 0072**

Positions - LEGISLATIVE COUNT	6.500	6.500	6.500	6.500	6.500	6.500
Positions - FTE COUNT	0.685	0.685	0.684	0.684	0.684	0.684
Total Appropriations and Allocations	405,351	430,740	508,104	525,248	508,104	525,248

**OMBUDSMAN PROGRAM 0103**

Total Appropriations and Allocations		125,346	127,505	127,505	127,505	127,505
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**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

Positions - LEGISLATIVE COUNT	20.500	21.500	21.500	21.500	21.500	21.500
Total Appropriations and Allocations	1,782,933	1,911,716	2,147,054	2,210,438	2,147,054	2,210,438

**Goal: B** To be a catalyst for the wise development of the State's economy and conservation of its natural resources.

**Objective: B-01** Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**PLANNING OFFICE - SMART GROWTH INITIATIVE 0042**

Total Appropriations and Allocations	(7,753)	(7,895)				
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**LAND FOR MAINE'S FUTURE FUND 0060**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	101,183	105,373	119,217	120,096	119,217	120,096

**PLANNING OFFICE 0082**

Positions - LEGISLATIVE COUNT	57.000	57.000	57.000	57.000	57.000	57.000
Total Appropriations and Allocations	8,613,070	8,645,424	9,306,317	9,454,431	9,306,317	9,454,431

**Goal: C** Secure for all citizens of the State affordable, quality utility service.

**Objective: C-01** By July 1, 2005 show a measurable improvement in the cost and quality of utility services in Maine.

**PUBLIC ADVOCATE 0410**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations	1,268,628	1,335,688	1,500,366	1,519,713	1,500,366	1,519,713

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	95.000	96.000	96.000	96.000	96.000	96.000
Positions - FTE COUNT	0.685	0.685	0.684	0.684	0.684	0.684
Personal Services	6,023,819	6,274,493	7,239,714	7,357,670	7,239,714	7,357,670
All Other	6,139,593	6,271,899	6,468,849	6,599,761	6,468,849	6,599,761
<b>Total</b>	<b>12,163,412</b>	<b>12,546,392</b>	<b>13,708,563</b>	<b>13,957,431</b>	<b>13,708,563</b>	<b>13,957,431</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	47.000	48.000	48.000	48.000	48.000	48.000
Positions - FTE COUNT	0.685	0.685	0.684	0.684	0.684	0.684
Personal Services	3,168,089	3,301,115	3,798,555	3,874,695	3,798,555	3,874,695
All Other	1,573,733	1,731,964	1,808,114	1,831,409	1,808,114	1,831,409
<b>Total</b>	<b>4,741,822</b>	<b>5,033,079</b>	<b>5,606,669</b>	<b>5,706,104</b>	<b>5,606,669</b>	<b>5,706,104</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000	26.000	26.000
Personal Services	1,362,343	1,420,523	1,634,579	1,658,163	1,634,579	1,658,163

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	3,227,033	3,231,599	3,296,231	3,362,157	3,296,231	3,362,157
<b>Total</b>	<b>4,589,376</b>	<b>4,652,122</b>	<b>4,930,810</b>	<b>5,020,320</b>	<b>4,930,810</b>	<b>5,020,320</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000	22,000	22,000
Personal Services	1,493,387	1,552,855	1,806,580	1,824,812	1,806,580	1,824,812
All Other	1,338,827	1,308,336	1,364,504	1,406,195	1,364,504	1,406,195
<b>Total</b>	<b>2,832,214</b>	<b>2,861,191</b>	<b>3,171,084</b>	<b>3,231,007</b>	<b>3,171,084</b>	<b>3,231,007</b>

**Executive Department**

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**BLAINE HOUSE 0072**

Operates and maintains the Blaine House and Blaine House offices for use by the Governor, his family, and guests for official receptions and other gatherings, and displays the mansion during public visiting hours.

**Description of Program Activities:**

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.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	405,351	430,740	508,104	525,248	508,104	525,248
<b>Total</b>	<b>405,351</b>	<b>430,740</b>	<b>508,104</b>	<b>525,248</b>	<b>508,104</b>	<b>525,248</b>

**Positions**

GENERAL FUND	6.500	6.500	6.500	6.500	6.500	6.500
<b>Total</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>

**FTE**

GENERAL FUND	0.685	0.685	0.684	0.684	0.684	0.684
<b>Total</b>	<b>0.685</b>	<b>0.685</b>	<b>0.684</b>	<b>0.684</b>	<b>0.684</b>	<b>0.684</b>

**Performance Measures**

BLA1	Number of visitors accomodated	13,138.00	13,000.00	13,000.00	13,000.00	13,000.00
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**Explanatory Information**

BLA1 It is the goal to accomodate all visitors adequately.

**Executive Department**

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**OMBUDSMAN PROGRAM 0103**

Provides ombudsman services to children.

**Description of Program Activities:**

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	125,346	127,505	127,505	127,505	127,505
Total	125,346	127,505	127,505	127,505	127,505

**Performance Measures**

OMB1	Percentage of clients' needs met as defined in statute.	100.0%	100.0%	100.0%	100.0%
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**Executive Department**

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

Plans and coordinates all of the Governor's responsibilities.

**Description of Program Activities:**

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 offices using the highest standards and professional conduct.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,782,933	1,911,716	2,147,054	2,210,438	2,147,054	2,210,438
Total	1,782,933	1,911,716	2,147,054	2,210,438	2,147,054	2,210,438

**Positions**

GENERAL FUND	20.500	21.500	21.500	21.500	21.500	21.500
Total	20.500	21.500	21.500	21.500	21.500	21.500

**Performance Measures**

EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	50.0%	51.0%	52.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	20.0%	22.0%	23.0%	24.0%	23.0%	24.0%

**Explanatory Information**

EXE1	It is the goal that citizens rate the value of State services as "good" or "excellent".
EXE2	It is the goal that businesses rate the value of State services as "good" or "excellent".

**Executive Department**

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**PLANNING OFFICE - SMART GROWTH INITIATIVE 0042**

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

**Description of Program Activities:**

Help towns adopt and update comprehensive plans, strengthening them to include locally designated growth areas and to protect rural areas; provide training and technical assistance to local and regional planners, pilot Smart Growth land use planning methodologies, and develop other Smart Growth tools.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	(7,753)	(7,895)
Total	(7,753)	(7,895)

**Executive Department**

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**LAND FOR MAINE'S FUTURE FUND 0060**

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

**Description of Program Activities:**

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	101,183	105,373	119,217	120,096	119,217	120,096
Total	101,183	105,373	119,217	120,096	119,217	120,096

**Positions**

OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Executive Department**

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**PLANNING OFFICE 0082**

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

**Description of Program Activities:**

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	2,561,291	2,573,172	2,824,006	2,842,913	2,824,006	2,842,913
FEDERAL EXPENDITURES FUND	4,589,376	4,652,122	4,930,810	5,020,320	4,930,810	5,020,320
OTHER SPECIAL REVENUE FUNDS	1,462,403	1,420,130	1,551,501	1,591,198	1,551,501	1,591,198
Total	8,613,070	8,645,424	9,306,317	9,454,431	9,306,317	9,454,431
<b>Positions</b>						
GENERAL FUND	20.000	20.000	20.000	20.000	20.000	20.000
FEDERAL EXPENDITURES FUND	26.000	26.000	26.000	26.000	26.000	26.000
OTHER SPECIAL REVENUE FUNDS	11.000	11.000	11.000	11.000	11.000	11.000
Total	57.000	57.000	57.000	57.000	57.000	57.000

**Executive Department**

<b>Goal: C</b>	Secure for all citizens of the State affordable, quality utility service.
<b>Objective: C-01</b>	By July 1, 2005 show a measurable improvement in the cost and quality of utility services in Maine.

**PUBLIC ADVOCATE 0410**

Interventions at the PUC, FCC and FERC in cases concerning utility service, and in addition, consumer education materials enabling consumers to make price comparisons for utility service.

**Description of Program Activities:**

The Public Advocate Office is committed to public service in representing Maine utility consumers in any matter that is covered by the authority of the Public Utilities Commission so that they have affordable, high quality utility services. We who work at the Public Advocate's Office seek to carry out this representation in a principled, diligent and compassionate manner.

The office seeks to perform this advocacy role by:

- Arguing for the lowest feasible level of rates and for the delay of increases when supported by adequate evidence.
- Implementing policy set by the PUC, the Governor and the Legislature.
- Maintaining frequent and consistent contact with ratepayer organizations, individual consumers and their representatives in order to better identify emerging problems affecting service quality for utility customers.
- Pursuing in federal agency proceedings and courts each of these objectives in order to protect the interests of Maine ratepayers.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,268,628	1,335,688	1,500,366	1,519,713	1,500,366	1,519,713
Total	1,268,628	1,335,688	1,500,366	1,519,713	1,500,366	1,519,713

**Positions**

OTHER SPECIAL REVENUE FUNDS	10.000	10.000	10.000	10.000	10.000	10.000
Total	10.000	10.000	10.000	10.000	10.000	10.000

**Performance Measures**

0001	Number of active cases.	66.00	66.00	132.00	132.00	132.00	132.00
0002	Costs per PUC, FCC & FERC cases for judicial appeal - per case.	21,217.00	20,252.00	42,755.00	43,028.00	42,755.00	43,028.00
0003	Amount of dollars saved in litigated cases resulting solely from OPA arguments.	11,600,000.00	11,800,000.00	23,600,000.00	23,600,000.00	23,600,000.00	23,600,000.00
0004	Percentage of OPA legislative positions adopted.	69.0%	76.0%	152.0%	152.0%	152.0%	152.0%
0005	Number of newsletters mailed as part of consumer education program.	46,860.00	45,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0006	Number of contacts with ratepayers, complainants and legislators.	5,212.00	6,900.00	13,800.00	13,800.00	13,800.00	13,800.00

**Explanatory Information**

- 0001 Baseline data are actual costs, savings and cases for FY 99-01. FY 02 cases remained the same as FY 01, FY 03-05 based on three-year average for FY 00-02.
- 0002 FY 00-01 data represents a 3-year average of actual cases in the denominator and a 3-year average cost in the numerator. FY 02 actual. FY 03-05 based on annual costs divided by three-year average case count for FY 00-02.
- 0003 19-year average in baseline of amount of dollars saved in litigated cases resulting solely from positions proposed by no other party. FY 03-05 based on 3-year average for FY 00-02.
- 0004 Percentage of OPA legislative positions adopted is based on written testimony in each session, number of outcomes in a final vote by the Legislature that corresponds to the OPA position in written testimony, divided by the total number of bills on which the office submitted testimony. FY 02 decreased by 1.1% from FY 01, partly due to the fact that it was a Second Session. FY 03-05 based on a 3-year average for FY 00-02.
- 0005 FY 03-05 based on a 3-year average for FY 00-02.
- 0006 FY 03-05 based on 3-year average for FY 00-02.



**Finance Authority of Maine**

<b>Mission:</b>	FAME fosters opportunity by finding ways to say "yes" to the hopes and dreams of Maine people by using financial tools to help them pursue educational and occupational aspirations and achieve their full potential.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine citizens will enjoy greater opportunities for employment and economic prosperity.

**Objective: A-01** FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

**BUSINESS DEVELOPMENT FINANCE 0512**

Total Appropriations and Allocations	37,212	37,212	34,405	35,093	34,405	35,093
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**Goal: B** The economic value of Maine's natural resources will be maximized for its citizens.

**Objective: B-01** FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

**NATURAL RESOURCES & MARKETING 0513**

Total Appropriations and Allocations	200,849	200,849	185,696	189,410	185,696	189,410
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**Goal: C** Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality

**Objective: C-01** Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

Total Appropriations and Allocations	13,033,988	13,183,988	13,250,449	13,512,780	13,250,449	13,512,780
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**Goal: D** To provide capital to early stage Maine businesses that show potential for high growth and public benefit.

**Objective: D-01** FAME will assist the Small Enterprise Growth Board in helping early stage Maine businesses with their financing needs as a supplement to private sector sources.

**FINANCE AUTHORITY OF MAINE 0582**

Total Appropriations and Allocations	25,000
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**Goal: E** Improve the availability of quality dental care in underserved areas of Maine.

**Objective: E-01** Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students.

**MAINE DENTAL EDUCATION LOAN PROGRAM 0900**

Total Appropriations and Allocations	120,840
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**FHM - DENTAL EDUCATION 0951**

Total Appropriations and Allocations	183,882	183,882	183,882	183,882	183,882
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**Goal: F** Improve the availability of quality childcare for Maine citizens.

**Objective: F-01** Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

**QUALITY CHILD CARE EDUCATION SCHOLARSHIP FUND 0903**

Total Appropriations and Allocations	145,356
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**FHM - QUALITY CHILD CARE 0952**

Total Appropriations and Allocations	145,356	145,356	145,356	145,356	145,356
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**Goal: G** To improve the availability of quality health care in underserved areas of Maine.

**Objective: G-01** Increase access to primary and preventative health care by increasing the number of health care professionals in underserved areas.

**FHM - HEALTH EDUCATION CENTERS 0950**

Total Appropriations and Allocations	100,000	100,000	100,000	100,000	100,000
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**Department Summary - All Funds**

All Other	13,538,245	13,876,287	13,899,788	14,166,521	13,899,788	14,166,521
<b>Total</b>	<b>13,538,245</b>	<b>13,876,287</b>	<b>13,899,788</b>	<b>14,166,521</b>	<b>13,899,788</b>	<b>14,166,521</b>

#### Department Summary - GENERAL FUND

All Other	13,072,049	13,347,049	13,336,550	13,603,283	13,336,550	13,603,283
<b>Total</b>	<b>13,072,049</b>	<b>13,347,049</b>	<b>13,336,550</b>	<b>13,603,283</b>	<b>13,336,550</b>	<b>13,603,283</b>

#### Department Summary - OTHER SPECIAL REVENUE FUNDS

All Other	466,196	100,000	134,000	134,000	134,000	134,000
<b>Total</b>	<b>466,196</b>	<b>100,000</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>

#### Department Summary - FUND FOR A HEALTHY MAINE

All Other	429,238	429,238	429,238	429,238	429,238	429,238
<b>Total</b>	<b>429,238</b>	<b>429,238</b>	<b>429,238</b>	<b>429,238</b>	<b>429,238</b>	<b>429,238</b>

#### Finance Authority of Maine

<b>Goal: A</b>	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
<b>Objective: A-01</b>	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

#### BUSINESS DEVELOPMENT FINANCE 0512

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

#### Description of Program Activities:

FAME offers a number of loan and loan guarantee programs to assist businesses with their financing needs. Emphasis is placed on job retention, creation, and growth within Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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#### Funding

GENERAL FUND	37,212	37,212	34,405	35,093	34,405	35,093
<b>Total</b>	<b>37,212</b>	<b>37,212</b>	<b>34,405</b>	<b>35,093</b>	<b>34,405</b>	<b>35,093</b>

#### Performance Measures

0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,760.00	1,730.00	1,740.00	1,745.00	1,740.00	1,745.00
0002	Number of loans/investments approved through programs administered by FAME.	310.00	290.00	295.00	300.00	295.00	300.00

#### Finance Authority of Maine

<b>Goal: B</b>	The economic value of Maine's natural resources will be maximized for its citizens.
<b>Objective: B-01</b>	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

#### NATURAL RESOURCES & MARKETING 0513

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

#### Description of Program Activities:

FAME offers a number of loan and other programs to assist businesses developing Maine's natural resources, and works together with the Department of Agriculture to support that Department's related programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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#### Funding

GENERAL FUND	200,849	200,849	185,696	189,410	185,696	189,410
<b>Total</b>	<b>200,849</b>	<b>200,849</b>	<b>185,696</b>	<b>189,410</b>	<b>185,696</b>	<b>189,410</b>

#### Performance Measures

0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	242.00	225.00	230.00	240.00	230.00	240.00
0004	Number of loans/investments approved through FAME's natural resource programs.	64.00	58.00	60.00	62.00	60.00	62.00

**Finance Authority of Maine**

<b>Goal: C</b>	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality
<b>Objective: C-01</b>	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

**Description of Program Activities:**

FAME offers loan and loan guarantee programs to assist Maine citizens with financing the pursuit of post secondary education.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	12,833,988	13,083,988	13,116,449	13,378,780	13,116,449	13,378,780
OTHER SPECIAL REVENUE FUNDS	200,000	100,000	134,000	134,000	134,000	134,000
Total	13,033,988	13,183,988	13,250,449	13,512,780	13,250,449	13,512,780

**Performance Measures**

0005	Percentage of eligible students receiving state grants each year.	65.0%	65.0%	65.0%	65.0%	65.0%
0006	Number of Maine students assisted in pursuing medical education.	106.00	106.00	106.00	106.00	106.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	34.0%	50.0%	50.0%	50.0%	50.0%

**Finance Authority of Maine**

<b>Goal: D</b>	To provide capital to early stage Maine businesses that show potential for high growth and public benefit.
<b>Objective: D-01</b>	FAME will assist the Small Enterprise Growth Board in helping early stage Maine businesses with their financing needs as a supplement to private sector sources.

**FINANCE AUTHORITY OF MAINE 0582**

Support economic development in Maine by working with the Small Enterprise Growth Board and the private sector to implement financing programs for early stage Maine businesses.

**Description of Program Activities:**

Support economic development in Maine by working with the Small Enterprise Growth Board and the private sector to implement financing programs for early stage Maine businesses.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND		25,000				
Total		25,000				

Finance Authority of Maine

Goal: E	Improve the availability of quality dental care in underserved areas of Maine.
Objective: E-01	Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students.

**MAINE DENTAL EDUCATION LOAN PROGRAM 0900**

Support the effort to increase the availability of quality dental care in underserved areas of Maine.

Description of Program Activities:

FAME is assisting in the development of rules to implement legislation passed to encourage the availability of quality dental care in under served areas of the state. It anticipates to institute a loan forgiveness program to encourage dentists, and dental students, to practice in areas.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

OTHER SPECIAL REVENUE FUNDS 120,840

Total 120,840

Performance Measures

0009 Number of dentists/dental students assisted by FAME. 2.00

Finance Authority of Maine

Goal: E	Improve the availability of quality dental care in underserved areas of Maine.
Objective: E-01	Encourage dentists to practice in underserved areas of Maine through offering loan repayment to qualified dentists to serve in those areas and by offering loan forgiveness to Maine dental students.

**FHM - DENTAL EDUCATION 0951**

Support the effort to increase the availability of quality dental care in underserved areas of Maine.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

FUND FOR A HEALTHY MAINE 183,882 183,882 183,882 183,882 183,882

Total 183,882 183,882 183,882 183,882 183,882

Performance Measures

0009 Number of dentists/dental students assisted by FAME. 7.00 7.00 7.00 7.00 7.00

Finance Authority of Maine

Goal: F	Improve the availability of quality childcare for Maine citizens.
Objective: F-01	Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

**QUALITY CHILD CARE EDUCATION SCHOLARSHIP FUND 0903**

Foster the development of quality childcare in the State.

**Description of Program Activities:**

FAME offers a grant program to assist Maine citizens pursuing a post secondary education in early childhood care.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	145,356
Total	145,356

**Performance Measures**

0010	Number of eligible students receiving grants each year.	147.00
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Finance Authority of Maine

Goal: F	Improve the availability of quality childcare for Maine citizens.
Objective: F-01	Provide financial assistance to Maine students pursuing a post-secondary education in the early childhood care field.

**FHM - QUALITY CHILD CARE 0952**

Foster the development of quality childcare in the State.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	145,356	145,356	145,356	145,356	145,356
Total	145,356	145,356	145,356	145,356	145,356

**Performance Measures**

0010	Number of eligible students receiving grants each year.	140.00	140.00	140.00	140.00	140.00
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Finance Authority of Maine

<b>Goal: G</b>	To improve the availability of quality health care in underserved areas of Maine.
<b>Objective: G-01</b>	Increase access to primary and preventative health care by increasing the number of health care professionals in underserved areas.

**FHM - HEALTH EDUCATION CENTERS 0950**

Develop health careers training and recruitment programs for underserved rural and urban areas.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

FUND FOR A HEALTHY MAINE	100,000	100,000	100,000	100,000	100,000
Total	100,000	100,000	100,000	100,000	100,000

Performance Measures

0012	Number of participants in health care education programs.	2,800.00	2,800.00	2,800.00	2,800.00
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**Fire Protection Services Commission, Maine**

<b>Mission:</b>	To monitor and evaluate the State's fire protection services system on a continuing basis and to provide recommendations to the appropriate State Agencies and to the Legislature regarding necessary changes in the fire protection service system.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Provide for the enhancement of Maine's fire protection services.

**Objective: A-01** Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and/or necessary changes to the fire protection services system.

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

Total Appropriations and Allocations	17,360	17,360	14,720	14,720	14,616	14,616
<b>Department Summary - All Funds</b>						
Personal Services	2,640	2,640				
All Other	14,720	14,720	14,720	14,720	14,616	14,616
Total	17,360	17,360	14,720	14,720	14,616	14,616
<b>Department Summary - GENERAL FUND</b>						
Personal Services	2,640	2,640				
All Other	14,720	14,720	14,720	14,720	14,616	14,616
Total	17,360	17,360	14,720	14,720	14,616	14,616

**Fire Protection Services Commission, Maine**

<b>Goal: A</b>	Provide for the enhancement of Maine's fire protection services.
<b>Objective: A-01</b>	Submission of an annual report to the executive branch and the legislature concerning the status, recommendations and/or necessary changes to the fire protection services system.

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

**Description of Program Activities:**

The Commission is charged with monitoring and evaluating the State's fire protection services system on a continuing basis and to provide recommendations, through the issuance of an annual report, to the executive branch and the legislature regarding necessary changes to the system.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	17,360	17,360	14,720	14,720	14,616	14,616
Total	17,360	17,360	14,720	14,720	14,616	14,616

**Performance Measures**

0001 To submit annual report	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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**Foundation for Blood Research**

<b>Mission:</b>	To help ensure that Maine's schools have adequate laboratory equipment in their K-12 science classes by soliciting donations of laboratory equipment from businesses and placing this equipment in Maine's schools
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.

**Objective: A-01** Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools

**SCIENCEWORKS FOR ME 0908**

Total Appropriations and Allocations	75,000	75,000	76,500	78,030	73,775	73,775
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**Department Summary - All Funds**

All Other	75,000	75,000	76,500	78,030	73,775	73,775
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>73,775</b>	<b>73,775</b>

**Department Summary - GENERAL FUND**

All Other	75,000	75,000	76,500	78,030	73,775	73,775
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>73,775</b>	<b>73,775</b>

**Foundation for Blood Research**

<b>Goal: A</b>	To help ensure that Maine's schools offer equitable access to science laboratory equipment and supplies, including computers, for all students, in order to meet national and state science education standards.
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<b>Objective: A-01</b>	Solicit donations of used or outdated scientific laboratory and computer equipment and supplies from businesses and academic institutions and place these items in Maine's schools
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**SCIENCEWORKS FOR ME 0908**

Provide scientific laboratory equipment and computer equipment and supplies to schools throughout Maine.

**Description of Program Activities:**

Expand equipment offering to more schools, to chemistry teachers, and to middle school teachers; increase amount of equipment solicited; establish list of most needed equipment and target donations of these items.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	75,000	75,000	76,500	78,030	73,775	73,775
<b>Total</b>	<b>75,000</b>	<b>75,000</b>	<b>76,500</b>	<b>78,030</b>	<b>73,775</b>	<b>73,775</b>

**Performance Measures**

1000	Number of schools served	172.00	200.00	210.00	210.00	210.00	210.00
2000	Number of teachers served	179.00	200.00	300.00	300.00	300.00	300.00
3000	Number of students served	9,745.00	11,000.00	16,000.00	16,000.00	16,000.00	16,000.00
4000	Number of chemistry teachers	26.00	30.00	50.00	50.00	50.00	50.00
5000	Number of middle schools	32.00	35.00	40.00	40.00	40.00	40.00

**Explanatory Information**

1000 The performance measures relating to the number of schools, teachers and students are important indicators of whether Maine's students are gaining equitable access to resources critical to science education at the pre-college level.



**Governor Baxter School for the Deaf**

<b>Mission:</b>	Serving all Deaf or Hard of Hearing students in the State of Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.

**Objective: A-01** Increase the educational achievement and aspirations of Maine's pre-K - 12 Deaf and Hard of Hearing students.

**GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

Positions - LEGISLATIVE COUNT	63,000					
Positions - FTE COUNT	40,119					
Total Appropriations and Allocations	5,978,397	6,028,119	5,933,867	6,052,545	5,933,867	6,052,545

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	63,000					
Positions - FTE COUNT	40,119					
Personal Services	4,738,404					
All Other	1,216,413	6,028,119	5,933,867	6,052,545	5,933,867	6,052,545
Capital	23,580					
Total	5,978,397	6,028,119	5,933,867	6,052,545	5,933,867	6,052,545

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	63,000					
Positions - FTE COUNT	40,119					
Personal Services	4,727,511					
All Other	1,030,822	5,894,354	5,933,867	6,052,545	5,933,867	6,052,545
Capital	23,580					
Total	5,781,913	5,894,354	5,933,867	6,052,545	5,933,867	6,052,545

**Department Summary - FEDERAL EXPENDITURES FUND**

Personal Services	764					
All Other	116,753	57,065				
Total	117,517	57,065				

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	10,129					
All Other	65,871	76,000				
Total	76,000	76,000				

**Department Summary - FEDERAL BLOCK GRANT FUND**

All Other	2,967	700				
Total	2,967	700				

**Governor Baxter School for the Deaf**

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
<b>Objective: A-01</b>	Increase the educational achievement and aspirations of Maine's pre-K - 12 Deaf and Hard of Hearing students.

**GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

Provide a quality educational, residential and outreach program for Maine's Deaf and hard of hearing children in grades pre-K - 12.

**Description of Program Activities:**

The Center-school provides approved educational curricula for K-12 students who are Deaf and hard of hearing. On-site housing and programs are provided for students who wish to use the primary language of ASL for educational instruction. Consultations and resources are provided to students and families throughout the state by the off-island programs under direction of the Superintendent.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	5,781,913	5,894,354	5,933,867	6,052,545	5,933,867	6,052,545
FEDERAL EXPENDITURES FUND	117,517	57,065				
OTHER SPECIAL REVENUE FUNDS	76,000	76,000				
FEDERAL BLOCK GRANT FUND	2,967	700				
Total	5,978,397	6,028,119	5,933,867	6,052,545	5,933,867	6,052,545
<b>Positions</b>						
GENERAL FUND	63.000					
Total	63.000					
<b>FTE</b>						
GENERAL FUND	40.119					
Total	40.119					

**Performance Measures**

0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	75.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.		21.00	21.00	21.00	21.00	21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.		20.00	20.00	20.00	20.00	20.00
0004	Provide additional American Sign Language classes to mainstream schools.		3.00	3.00	3.00	3.00	3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.		60.0%	60.0%	60.0%	60.0%	60.0%

**Explanatory Information**

0001 We will establish a plan and a methodology to create the appropriate data bases to be used for evaluating and tracking student achievements. This effort will require the coordination and input of various groups, both inside GBSD as well as outside interests.

<b>Mission:</b>	To promote all aspects of the standardbred industry in Maine in compliance with the charge outlined in 8, M.R.S.A, Section 285.
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**Goal: A** To promote a positive image of the industry of harness racing in Maine.

**Objective: A-01** Enlarge the fan base, creating new owner education and opportunities and education for school age population

Total Appropriations and Allocations	180,000	180,000	180,000	180,000	180,000	180,000
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All Other	180,000	180,000	180,000	180,000	180,000	180,000
Total	180,000	180,000	180,000	180,000	180,000	180,000

All Other	180,000	180,000	180,000	180,000	180,000	180,000
Total	180,000	180,000	180,000	180,000	180,000	180,000

Goal: A	To promote a positive image of the industry of harness racing in Maine.
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[illegible]

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapped contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

Fund individual promotional activities at agricultural fairs and commercial tracks. Fund an impact study of the industry through U of M. Update web page; participate in a fan-handicapping contest; publish a calendar; purchase/distribute a book, Ben Blue, to middle schools in the state; and, conduct an owners' seminar.

## Funding

### Performance Measures

1000	Offset annual appropriation with new income from corporate support, sale, calendar advertising, etc.	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
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1000 The level of offsetting income would be dependent upon participation in the Pine Tree Racing Series, the Dirigo Series and the Vacationland Series.

**Health Data Organization, Maine**

<b>Mission:</b>	The mission of the Maine Health Data Organization is to create and maintain a useful, objective, reliable and comprehensive health information database that is used to improve the health of Maine citizens. This database will be publicly accessible while protecting patient confidentiality and respecting providers of care.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.

**Objective: A-01** Improve the quality and usefulness of the clinical and financial health care information.

**MAINE HEALTH DATA ORGANIZATION 0848**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000	8,000	8,000
Total Appropriations and Allocations	1,210,819	1,405,204	1,483,834	1,537,552	1,483,834	1,537,552

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000	8,000	8,000
Personal Services	508,248	522,365	591,989	606,906	591,989	606,906
All Other	702,571	882,839	891,845	930,646	891,845	930,646
Total	1,210,819	1,405,204	1,483,834	1,537,552	1,483,834	1,537,552

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	58,300	58,300	77,245	60,655	77,245	60,655
Total	58,300	58,300	77,245	60,655	77,245	60,655

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000	8,000	8,000
Personal Services	508,248	522,365	591,989	606,906	591,989	606,906
All Other	644,271	824,539	814,600	869,991	814,600	869,991
Total	1,152,519	1,346,904	1,406,589	1,476,897	1,406,589	1,476,897

# Health Data Organization, Maine

<b>Goal: A</b>	To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.
<b>Objective: A-01</b>	Improve the quality and usefulness of the clinical and financial health care information.

## MAINE HEALTH DATA ORGANIZATION 0848

The MHDO is responsible for the collection of clinical and financial health care information for the State. It is charged with the maintenance of hospital inpatient, outpatient, and non-hospital ambulatory service databases. It is also charged with the creation and implementation of an all provider, all payer claims database. It develops and implements policies and procedures for the collection, processing, storage and analysis of the data to ensure uniformity, consistency and accessibility.

### Description of Program Activities:

The MHDO is legislatively responsible for the collection, processing and analysis of all clinical and financial health care information for the State. It maintains hospital inpatient, outpatient and non hospital ambulatory service databases. It is charged with expanding its health care services databases to include all health care facilities, providers and payers and with making the information accessible to the public while protecting patient confidentiality

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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### Funding

FEDERAL EXPENDITURES FUND	58,300	58,300	77,245	60,655	77,245	60,655
OTHER SPECIAL REVENUE FUNDS	1,152,519	1,346,904	1,406,589	1,476,897	1,406,589	1,476,897
<b>Total</b>	<b>1,210,819</b>	<b>1,405,204</b>	<b>1,483,834</b>	<b>1,537,552</b>	<b>1,483,834</b>	<b>1,537,552</b>

### Positions

OTHER SPECIAL REVENUE FUNDS	8.000	8.000	8.000	8.000	8.000	8.000
<b>Total</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>

### Performance Measures

0001	Percentage of Maine health facilities & providers required to submit clinical data to the MHDO.	22.0%	25.0%	28.0%	31.0%	28.0%	31.0%
0002	Percentage of Maine health care entities required to submit financial data to the MHDO.	15.0%	25.0%	38.0%	64.0%	38.0%	64.0%
0003	Percentage of third party payers & TPA'S required to submit claims data to the MHDO.		15.0%	32.0%	51.0%	32.0%	51.0%
0004	Reduction of error rate upon initial submission of required health data.	4.0%	2.0%	1.0%	0.5%	1.0%	0.5%
0005	Number of users requesting data from the MHDO.	135.00	141.00	150.00	157.00	150.00	157.00

### Explanatory Information

- 0001 The MHDO collects and processes hospital inpatient and outpatient, ambulatory surgery center, free-standing radiological center and specific non-hospital based physician services data. Its targets are to incrementally expand yet streamline its health data collection.
- 0002 Since FY 2000, the MHDO has been collecting and processing hospital and health care parent entity financial information, including audited financial, Medicare cost report and restructuring information when not available as part of the CON or BOI licensing process.
- 0003 The MHDO is initiating the process of collecting and processing health care claims data from third party payers and third party administrators.
- 0004 The submission of accurate health services data is critical to the integrity of the data released. The MHDO has provided Maine hospitals with an in-house editing system to ease the reporting burden by assisting them in reducing their error rate in the submission of clinical data.
- 0005 The effort on the part of the MHDO to reach the public and make health data available to the citizens of Maine in a useful format is an ongoing priority. The MHDO has a website, health Web of Maine which it runs in collaboration with a private not for profit agency. Each of the MHDO's performance measures is targeted to streamline and improve the data collection process thus making the information more accessible and useful.

# Historic Preservation System, Maine

<b>Mission:</b>	The mission of the Maine Historic Preservation Commission is to provide the people of Maine the opportunity to preserve their archaeological and historical legacy for the enrichment of present and future generations.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** All Maine people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy

**Objective: A-01** Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

## **HISTORIC PRESERVATION COMMISSION 0036**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000	12,000	12,000
Positions - FTE COUNT	7,000	7,000	6,731	6,731	6,731	6,731
Total Appropriations and Allocations	1,427,007	1,688,402	1,649,609	1,675,154	1,649,609	1,675,154

## **Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000	12,000	12,000
Positions - FTE COUNT	7,000	7,000	6,731	6,731	6,731	6,731
Personal Services	920,108	953,754	1,063,041	1,077,285	1,063,041	1,077,285
All Other	506,899	734,648	586,568	597,869	586,568	597,869
<b>Total</b>	<b>1,427,007</b>	<b>1,688,402</b>	<b>1,649,609</b>	<b>1,675,154</b>	<b>1,649,609</b>	<b>1,675,154</b>

## **Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000	3,000	3,000
Personal Services	220,093	224,392	256,810	257,315	256,810	257,315
All Other	112,486	330,394	152,043	154,692	152,043	154,692
<b>Total</b>	<b>332,579</b>	<b>554,786</b>	<b>408,853</b>	<b>412,007</b>	<b>408,853</b>	<b>412,007</b>

## **Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000	5,000	5,000
Personal Services	302,709	312,347	339,521	349,517	339,521	349,517
All Other	295,720	303,118	318,640	325,226	318,640	325,226
<b>Total</b>	<b>598,429</b>	<b>615,465</b>	<b>658,161</b>	<b>674,743</b>	<b>658,161</b>	<b>674,743</b>

## **Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Positions - FTE COUNT	7,000	7,000	6,731	6,731	6,731	6,731
Personal Services	397,306	417,015	466,710	470,453	466,710	470,453
All Other	98,693	101,136	115,885	117,951	115,885	117,951
<b>Total</b>	<b>495,999</b>	<b>518,151</b>	<b>582,595</b>	<b>588,404</b>	<b>582,595</b>	<b>588,404</b>

# Historic Preservation System, Maine

<b>Goal: A</b>	All Maine people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy
<b>Objective: A-01</b>	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

## HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966

### Description of Program Activities:

Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax Credit. Assist municipalities in development of growth management plans. Assist municipalities seeking Certified Local Government status from the Department of the Interior. Review construction projects for their effect upon historic and archaeological resources. Nominate buildings, sites and districts to the National Register of Historic Places.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	332,579	554,786	408,853	412,007	408,853	412,007
FEDERAL EXPENDITURES FUND	598,429	615,465	658,161	674,743	658,161	674,743
OTHER SPECIAL REVENUE FUNDS	495,999	518,151	582,595	588,404	582,595	588,404
Total	1,427,007	1,688,402	1,649,609	1,675,154	1,649,609	1,675,154
<b>Positions</b>						
GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
FEDERAL EXPENDITURES FUND	5.000	5.000	5.000	5.000	5.000	5.000
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
Total	12.000	12.000	12.000	12.000	12.000	12.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	7.000	7.000	6.731	6.731	6.731	6.731
Total	7.000	7.000	6.731	6.731	6.731	6.731
<b>Performance Measures</b>						
0001 Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00	6.00	6.00
0002 Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00	30.00	30.00
0003 Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00	1.00	1.00
0004 Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0005 Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00	12.00	12.00
0006 Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00	40.00	40.00

# Historical Society, Maine

<b>Mission:</b>	To devote the resources of the Maine Historical Society to the discovery, identification, collection, preservation and interpretation of materials which document the history of Maine and its people.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To expand the knowledge of Maine history to all Maine citizens and visitors.

**Objective: A-01** Improve the access to Maine Historical Society's collections.

## HISTORICAL SOCIETY 0037

Total Appropriations and Allocations	59,136	61,201	62,425	63,674	61,201	61,201
<b>Department Summary - All Funds</b>						
All Other	59,136	61,201	62,425	63,674	61,201	61,201
<b>Total</b>	<b>59,136</b>	<b>61,201</b>	<b>62,425</b>	<b>63,674</b>	<b>61,201</b>	<b>61,201</b>
<b>Department Summary - GENERAL FUND</b>						
All Other	59,136	61,201	62,425	63,674	61,201	61,201
<b>Total</b>	<b>59,136</b>	<b>61,201</b>	<b>62,425</b>	<b>63,674</b>	<b>61,201</b>	<b>61,201</b>

# Historical Society, Maine

<b>Goal: A</b>	To expand the knowledge of Maine history to all Maine citizens and visitors.
<b>Objective: A-01</b>	Improve the access to Maine Historical Society's collections.

## HISTORICAL SOCIETY 0037

To devote its resources to the identification, interpretation and presentation of materials which document the history of Maine and its people.

### Description of Program Activities:

Maintains a research library of social, economic, political, and cultural history spanning 6 centuries. Maintains the Wadsworth-Longfellow House with over 9,000 artifacts and works of art. Provides on site and outreach programs for students, documentation for schools and guides for teachers and such other related resources materials as may be available.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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### Funding

GENERAL FUND	59,136	61,201	62,425	63,674	61,201	61,201
<b>Total</b>	<b>59,136</b>	<b>61,201</b>	<b>62,425</b>	<b>63,674</b>	<b>61,201</b>	<b>61,201</b>

### Performance Measures

1000	Number of public elementary schools served by direct MHS programming in 7 county service area	75.00	80.00	88.00	94.00	88.00	94.00
2000	Number of remote access contacts to MHS collections and services	6,000.00	6,500.00	13,000.00	19,500.00	13,000.00	19,500.00

### Explanatory Information

1000 Based on 275 schools in service area



**Hospice Council, Maine**

<b>Mission:</b>	The Maine Hospice Council exists to ensure development of Hospice and Palliative Care in Maine through educational and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.

**Objective: A-01** Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life.

**MAINE HOSPICE COUNCIL 0663**

Total Appropriations and Allocations	74,020	74,020	75,500	77,010	73,779	73,779
<b>Department Summary - All Funds</b>						
All Other	74,020	74,020	75,500	77,010	73,779	73,779
Total	74,020	74,020	75,500	77,010	73,779	73,779
<b>Department Summary - GENERAL FUND</b>						
All Other	74,020	74,020	75,500	77,010	73,779	73,779
Total	74,020	74,020	75,500	77,010	73,779	73,779

**Hospice Council, Maine**

<b>Goal: A</b>	To ensure continued development of hospice and palliative care in Maine in order to improve end-of-life care.
<b>Objective: A-01</b>	Increase the percentage of Maine people whose pain is managed effectively in order to improve quality of life.

**MAINE HOSPICE COUNCIL 0663**

The Maine Hospice Council exists to ensure development of hospice and palliative care in Maine. The Council provides education and technical assistance regarding end-of-life care, as well as advocacy for the terminally ill and bereaved regarding quality of life issues.

**Description of Program Activities:**

Technical workshops, in services for Hospices and other health care organizations; collaborative, state wide educational programs; ITV classes at academic institutions; legislative hearings; annual symposiums and conferences; and well as academic presentations and grant writing.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	74,020	74,020	75,500	77,010	73,779	73,779
Total	74,020	74,020	75,500	77,010	73,779	73,779

**Performance Measures**

1000	Number of Maine service providers educated through Maine Hospice Council efforts	700.00	700.00	735.00	770.00	735.00	770.00
2000	Number of Maine service providers receiving in-service training	70.00	70.00	73.00	77.00	73.00	77.00
3000	Percent of institutions having formal structure to develop and coordinate pain management systems/procedures	10.0%	10.0%	15.0%	20.0%	15.0%	20.0%

**Housing Authority, Maine State**

<b>Mission:</b>	The mission of the Maine State Housing Authority is to assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.

**Objective: A-01** End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

**SHELTER OPERATING SUBSIDY 0661**

Total Appropriations and Allocations	500,000	500,000	510,000	520,200	500,000	500,000
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**Objective: A-02** To reduce the number of families becoming homeless in Maine by providing emergency financial assistance to prevent the loss of housing.

**TEMPORARY HOUSING ASSISTANCE PROGRAM 0714**

Total Appropriations and Allocations	262,500	262,500	53,550	54,621		
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**Goal: B** To assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.

**Objective: B-01** Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

**HOUSING AUTHORITY - STATE 0442**

Total Appropriations and Allocations	8,500,000	8,500,000	8,670,000	8,843,400	8,500,000	8,500,000
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**Goal: C** To establish a statewide low-income assistance program to make electric bills more affordable for qualified low-income customers.

**Objective: C-01** To make electric bills more affordable for low income customers.

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

Total Appropriations and Allocations	500	500	510	520	510	520
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**Department Summary - All Funds**

All Other	9,263,000	9,263,000	9,234,060	9,418,741	9,000,510	9,000,520
<b>Total</b>	<b>9,263,000</b>	<b>9,263,000</b>	<b>9,234,060</b>	<b>9,418,741</b>	<b>9,000,510</b>	<b>9,000,520</b>

**Department Summary - GENERAL FUND**

All Other	762,500	762,500	563,550	574,821	500,000	500,000
<b>Total</b>	<b>762,500</b>	<b>762,500</b>	<b>563,550</b>	<b>574,821</b>	<b>500,000</b>	<b>500,000</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	8,500,500	8,500,500	8,670,510	8,843,920	8,500,510	8,500,520
<b>Total</b>	<b>8,500,500</b>	<b>8,500,500</b>	<b>8,670,510</b>	<b>8,843,920</b>	<b>8,500,510</b>	<b>8,500,520</b>

**Housing Authority, Maine State**

<b>Goal: A</b>	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.
<b>Objective: A-01</b>	End homelessness in Maine. Coordinate/expand existing network of supportive services to meet existing/growing needs of the homeless. Improve understanding of public policymakers and homeless services system about unique barriers facing Maine's homeless people.

**SHELTER OPERATING SUBSIDY 0661**

Using the forum of the interagency task force on homelessness and Housing Opportunities and MSHA's Continuum of Care network, MSHA will work with other state agencies to coordinate services for the homeless.

**Description of Program Activities:**

In conjunction with other MSHA resources, program funds are allocated directly to Maine's homeless shelters to provide temporary housing for people who are homeless. Funds are distributed based on a formula that considers length of stay, occupancy rates, and basic needs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	500,000	500,000	510,000	520,200	500,000	500,000
Total	500,000	500,000	510,000	520,200	500,000	500,000

**Performance Measures**

1000	Reduce the length of stay in Maine emergency shelters by (# of days)	9.50	10.00	10.00	10.00	10.00	10.00
2000	Reduce the percent of repeat visitors	36.0%	35.0%	35.0%	35.0%	35.0%	35.0%
3000	Reduce the total number of bednights in shelters	160,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00
4000	Reduce the percent of guests that are family members by 2% a year	24.0%	22.0%	22.0%	22.0%	22.0%	22.0%

**Explanatory Information**

- 1000 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 2000 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 3000 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
- 4000 Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.

**Housing Authority, Maine State**

<b>Goal: A</b>	Ensure that people of all ages who are homeless in Maine have a full range of community services and supports they need to live in the safe, affordable housing and to achieve their goals for independence.
<b>Objective: A-02</b>	To reduce the number of families becoming homeless in Maine by providing emergency financial assistance to prevent the loss of housing.

**TEMPORARY HOUSING ASSISTANCE PROGRAM 0714**

Use funds in concert with other financial assistance as a financial bridge to avoid homelessness or overcome homelessness.

**Description of Program Activities:**

Based on the percentage of families below the poverty level, MSHA allocates program funds to each of the Maine Community Action Agencies (CAPs). The CAPs then distribute funds to families who are in need of a security deposit to obtain a rental unit or need emergency rental assistance to avoid becoming homeless.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	262,500	262,500	53,550	54,621		
Total	262,500	262,500	53,550	54,621		

**Performance Measures**

5000	Reduce the percent of guests that are families by 2% a year	24.0%	22.0%	2.0%	2.0%
6000	Reduce the percent of guests that are families with children by 1% a year	22.0%	21.0%	1.0%	1.0%

**Explanatory Information**

- 5000 Provides funding to Maine Community Action agencies to assist potentially homeless people with immediate housing needs and alternative housing options.
- 6000 Provides funding to Maine Community Action agencies to assist potentially homeless people with immediate housing needs and alternative housing options.

**Housing Authority, Maine State**

<b>Goal: B</b>	To assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
<b>Objective: B-01</b>	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

**HOUSING AUTHORITY - STATE 0442**

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

**Description of Program Activities:**

MSHA allocates the real estate transfer tax as a credit enhancement to reduce interest rates for first time home buyer loans, for developers creating low income rental units, for loans to owners of substandard housing, and for loans to developers to create special needs housing. Additionally, funds are granted to homeless shelters throughout Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	8,500,000	8,500,000	8,670,000	8,843,400	8,500,000	8,500,000
Total	8,500,000	8,500,000	8,670,000	8,843,400	8,500,000	8,500,000

**Performance Measures**

3000	Reduce the total number of bednights in shelters	160,000.00	158,000.00	155,000.00	152,000.00	155,000.00	152,000.00
7000	Subsidize financing for first-time homebuyers' loans	2,000.00	2,000.00	2,040.00	2,080.00	2,040.00	2,080.00
8000	Provide subsidy for the creation of additional low-income rental units	500.00	500.00	510.00	520.00	510.00	520.00
8100	Subsidize financing for homeowners rehabilitation	700.00	700.00	715.00	730.00	715.00	730.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	200.00	200.00	205.00	210.00	205.00	210.00

**Explanatory Information**

3000	Provides funding to homeless shelters to assist homeless people with immediate shelter needs and alternative housing options.
7000	Enables MSHA to dramatically lower interest rates on loans and make homeownership more affordable and possible for low-income families.
8000	Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters.
8100	Enables MSHA to dramatically lower interest rates on loans to low and very low income homeowners to make repairs to their substandard homes
8200	Enables MSHA to reduce the cost of purchasing and rehabilitating apartment units and making them affordable for low-income renters with special needs (e.g. mental health consumers). Combines housing needs with social services.

**Housing Authority, Maine State**

<b>Goal: C</b>	To establish a statewide low-income assistance program to make electric bills more affordable for qualified low-income customers.
<b>Objective: C-01</b>	To make electric bills more affordable for low income customers.

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

To reduce the burden of electric bills for those with low incomes through programs designed by individual transmission and distribution utilities and approved by the Public Utilities Commission.

**Description of Program Activities:**

The Authority may adopt rules to implement the Electric Assistance Program Fund. The Authority may collect funds from the utilities, any state appropriation, interest and dividends and any pecuniary gains from investment and any other funds deposited. It shall apply funds for electrical assistance for the benefit of eligible households and report annually to the Public Utilities Commission.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	500	500	510	520	510	520
Total	500	500	510	520	510	520

**Performance Measures**

8300	With additional non-state resources, number of homes provided financial support for electric bills.	21,000.00	21,000.00	21,000.00	21,000.00
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**Explanatory Information**

8300	Additional non-state resources are available in MSHA through an existing agreement with electric utilities
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**Human Rights Commission, Maine**

<b>Mission:</b>	To ensure equality of opportunity for all citizens by vigorously enforcing laws prohibiting discrimination in employment, housing, education, public accommodations and credit.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.

**Objective: A-01** To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000	12,000	12,000
Total Appropriations and Allocations	749,392	763,191	861,347	867,160	860,490	866,303

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000	12,000	12,000
Personal Services	629,764	649,837	744,099	748,287	744,099	748,287
All Other	119,628	113,354	117,248	118,873	116,391	118,016
<b>Total</b>	<b>749,392</b>	<b>763,191</b>	<b>861,347</b>	<b>867,160</b>	<b>860,490</b>	<b>866,303</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000	8,000	8,000
Personal Services	431,387	444,806	511,304	512,470	511,304	512,470
All Other	47,471	47,851	48,233	48,629	47,376	47,772
<b>Total</b>	<b>478,858</b>	<b>492,657</b>	<b>559,537</b>	<b>561,099</b>	<b>558,680</b>	<b>560,242</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Personal Services	198,377	205,031	232,795	235,817	232,795	235,817
All Other	71,107	64,453	67,944	69,151	67,944	69,151
<b>Total</b>	<b>269,484</b>	<b>269,484</b>	<b>300,739</b>	<b>304,968</b>	<b>300,739</b>	<b>304,968</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,050	1,050	1,071	1,093	1,071	1,093
<b>Total</b>	<b>1,050</b>	<b>1,050</b>	<b>1,071</b>	<b>1,093</b>	<b>1,071</b>	<b>1,093</b>

# Human Rights Commission, Maine

<b>Goal: A</b>	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
<b>Objective: A-01</b>	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

## HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act

### Description of Program Activities:

Provides a process of reviewing/investigating charges of unlawful discrimination; resolves complaints by informal methods of persuasion, conciliation, and negotiations prior to a determination of whether or not reasonable grounds exist to believe unlawful discrimination occurred; pursues court remedy when alternative solutions fail; provides speakers, develops and distributes educational materials for the purpose of educating Maine's citizens about provision and remedies under the Maine Human Rights Act.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	478,858	492,657	559,537	561,099	558,680	560,242
FEDERAL EXPENDITURES FUND	269,484	269,484	300,739	304,968	300,739	304,968
OTHER SPECIAL REVENUE FUNDS	1,050	1,050	1,071	1,093	1,071	1,093
Total	749,392	763,191	861,347	867,160	860,490	866,303
<b>Positions</b>						
GENERAL FUND	8.000	8.000	8.000	8.000	8.000	8.000
FEDERAL EXPENDITURES FUND	4.000	4.000	4.000	4.000	4.000	4.000
Total	12.000	12.000	12.000	12.000	12.000	12.000

### Performance Measures

0001	Number of complaints resolved as a total of charges active in one year.	768.00	744.00	744.00	744.00	742.00	742.00
0002	Percent of cases resolved administratively in place of court action.	99.9%	92.0%	92.0%	92.0%	92.0%	92.0%
0003	Percent of cases completed within 270 days of filing.	49.5%	55.0%	55.0%	55.0%	55.0%	55.0%
0004	Percentage reduction of the pending inventory of cases.	-5.4%	1.0%	1.0%	1.0%	1.0%	1.0%

### Explanatory Information

0001 Many cases are worked on over a period of more than 1 year. These figures reflect those cases that were recorded as closed during the fiscal year. A 1% increase is used as a guideline to establish estimates.

BASELINE	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
825	723	771	768	744	751	759

0002 This percentage reflects all cases that were closed during the fiscal year, that were not litigated.

Baseline	Actual	Actual	Actual	Estimate	Estimate	Estimate
FY99	FY00	FY 01	FY 02	FY 03	FY 04	FY 05
92%	99.8%	99.7%	99.9%	92%	92%	92%

0003 The Equal Employment Opportunity Commission has set a threshold of 270 days as a maximum optimal period of time for investigation.

BASELINE	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
57.6%	55.6%	48.3%	49.5%	55%	55%	55%

0004 This measure indicates whether or not the agency has adequate resources to keep up with its current caseload.

BASELINE	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE
FY 99	FY 00	FY 01	FY 01	FY 03	FY 04	FY 05
18.5%	1%	<6.9%>	<5.4%>	1%	1%	1%

**Human Services, Department of**

<b>Mission:</b>	The Department of Human service employees envision a time when all people achieve their optimum independence, health and safety.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Ensure effective financial and administrative support for the Department of Human Services.

**Objective: A-01** Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**OFFICE OF MANAGEMENT AND BUDGET 0142**

Positions - LEGISLATIVE COUNT	106.000	114.000	113.000	113.000	113.000	113.000
Total Appropriations and Allocations	9,496,594	10,744,701	11,313,053	11,507,581	11,312,813	11,507,341

**OMB OPERATIONS-REGIONAL 0196**

Positions - LEGISLATIVE COUNT	279.500	283.500	283.500	283.500	283.500	283.500
Total Appropriations and Allocations	18,848,937	19,963,648	22,092,856	23,002,920	21,912,480	22,635,598

**TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493**

Total Appropriations and Allocations	90,105	90,136	93,335	95,202	93,335	95,202
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**FHM - SERVICE CENTER 0957**

Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations		507,172	625,900	640,318	625,900	640,318

**Goal: B** To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.

**Objective: B-01** Increase provider accountability to the legislative intent of various programs and appropriations.

**COMMUNITY SERVICES CENTER 0845**

Positions - LEGISLATIVE COUNT	83.000	74.000	74.000	74.000	74.000	74.000
Total Appropriations and Allocations	4,798,111	4,570,533	5,412,527	5,488,770	5,394,328	5,470,571

**Objective: B-02** Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

**PURCHASED SOCIAL SERVICES 0228**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	26,980,220	25,189,289	25,261,892	25,764,477	25,261,892	25,764,477

**FHM - PURCHASED SOCIAL SERVICES 0961**

Total Appropriations and Allocations		2,985,689	2,985,689	2,985,689	2,985,689	2,985,689
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**Objective: B-03** Improve each child's intellectual, social and emotional development.

**HEAD START 0545**

Total Appropriations and Allocations	3,736,947	2,386,367	2,424,614	2,426,656	2,424,614	2,426,656
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**FHM - HEAD START 0959**

Total Appropriations and Allocations		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
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**Objective: B-04** Families served achieve or maintain economic self-sufficiency.

**CHILD CARE SERVICES 0563**

Total Appropriations and Allocations	25,116,458	27,111,735	27,651,488	28,194,106	27,651,488	28,194,106
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**Objective: B-05** To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs

**CHILD CARE FOOD PROGRAM 0454**

Total Appropriations and Allocations	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508
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**Objective: B-06** Improve the economic and social self-sufficiency and household stability of low-income people.

**COMMUNITY SERVICES BLOCK GRANT 0716**

Total Appropriations and Allocations	4,304,142	4,454,142	4,543,225	4,634,091	4,543,225	4,634,091
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**Goal: C** To promote the safety and well being of Maine's children and families.

**Objective: C-01** To assure the safety of children in the custody of the Department.

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

Positions - LEGISLATIVE COUNT	15,500	18,500	18,500	18,500	18,500	18,500
Total Appropriations and Allocations	7,044,246	7,346,921	8,384,855	8,555,656	8,368,261	8,539,062

**Objective: C-02** To increase the number of children who have permanency and stability in their living situations.

**FOSTER CARE 0137**

Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000	20,000	20,000
Total Appropriations and Allocations	64,164,378	75,887,407	60,346,957	61,191,903	60,346,957	61,191,903

**Objective: C-03** To increase the number of appropriate and least restrictive placement resources for children.

**CHILD WELFARE SERVICES 0139**

Positions - LEGISLATIVE COUNT	37,500	42,500	42,500	42,500	42,500	42,500
Total Appropriations and Allocations	37,844,183	42,069,661	63,004,719	69,330,162	59,061,440	63,599,668

**Objective: C-04** To increase the number of children who are physically and emotionally safe.

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

Positions - LEGISLATIVE COUNT	485,000	523,000	523,000	523,000	523,000	523,000
Total Appropriations and Allocations	24,687,449	28,019,242	32,243,076	33,239,060	32,243,076	33,239,060

**Objective: C-05** Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

**CHARITABLE INSTITUTIONS - AID TO 0128**

Total Appropriations and Allocations	277,652	277,639	278,432	278,432	278,432	278,432
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**Goal: D** To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.

**Objective: D-01** Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**ELDER AND ADULT SERVICES - BUREAU OF 0140**

Positions - LEGISLATIVE COUNT	105,000	107,500	107,500	107,500	107,500	107,500
Total Appropriations and Allocations	18,267,967	18,846,074	20,654,040	21,008,158	20,654,040	21,008,158

**Objective: D-02** Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

**LONG TERM CARE - HUMAN SVS 0420**

Total Appropriations and Allocations	17,919,727	13,096,146	13,097,212	13,098,300	13,097,212	13,098,300
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**Objective: D-03** To assist functionally impaired tenants in elderly housing to "age in place".

**CONGREGATE HOUSING 0211**

Total Appropriations and Allocations	2,308,058	2,404,594	2,419,348	2,419,348	2,419,348	2,419,348
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**Objective: D-04** Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**DISABILITY DETERMINATION - DIVISION OF 0208**

Positions - LEGISLATIVE COUNT	65,500	65,500	65,500	65,500	65,500	65,500
Total Appropriations and Allocations	6,297,126	6,570,567	7,137,405	7,282,202	7,137,405	7,282,202

**Goal: E** Preserve, protect and promote the health and well being of Maine citizens.

**Objective: E-01** Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**CEREBRAL PALSY CENTERS - GRANTS TO 0107**

Total Appropriations and Allocations	75,987	75,987	77,507	79,057	77,507	79,057
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**HEALTH - BUREAU OF 0143**

Positions - LEGISLATIVE COUNT	281,000	278,000	278,000	278,000	278,000	278,000
Positions - FTE COUNT	2,500	2,500	2,500	2,500	2,500	2,500
Total Appropriations and Allocations	68,813,545	58,765,921	63,385,409	65,011,898	63,380,668	65,007,157

**CYSTIC FIBROSIS - TREATMENT OF 0167**

Total Appropriations and Allocations	4,902	4,902	5,000	5,100	5,000	5,100
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**MATERNAL & CHILD HEALTH 0191**

Positions - LEGISLATIVE COUNT	39,000	39,000	39,000	39,000	39,000	39,000
Total Appropriations and Allocations	3,756,643	3,878,196	3,927,552	4,011,119	3,927,552	4,011,119

**SPECIAL CHILDREN'S SERVICES 0204**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000	17,000	17,000
Total Appropriations and Allocations	973,573	1,012,481	1,071,757	1,097,325	1,071,757	1,097,325

**PLUMBING - CONTROL OVER 0205**

Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000	7,000	7,000
Total Appropriations and Allocations	481,659	499,000	570,976	580,644	570,976	580,644

**DENTAL DISEASE PREVENTION 0486**

Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000	2,000	2,000
Total Appropriations and Allocations	147,905	151,400	170,864	171,069	170,864	171,069

**HYPERTENSION CONTROL 0487**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	60,383	63,370	69,550	70,077	69,550	70,077

**SEXUALLY TRANSMITTED DISEASES 0496**

Total Appropriations and Allocations	33,114	33,944	26,490	26,490	26,490	26,490
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**TUBERCULOSIS CONTROL PROGRAM 0497**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	37,438	38,526	77,457	77,984	77,457	77,984

**FHM - BUREAU OF HEALTH 0953**

Positions - LEGISLATIVE COUNT		5,000	5,000	5,000	5,000	5,000
Total Appropriations and Allocations		19,722,789	19,757,139	19,768,911	19,757,139	19,768,911

**Objective: E-02** Reduce adolescent and unintended pregnancy.

**COMMUNITY FAMILY PLANNING 0466**

Total Appropriations and Allocations	611,518	211,518	215,748	220,063	215,748	220,063
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**Objective: E-03** Reduce rape and attempted rape of women ages 12 and older.

**RAPE CRISIS CONTROL 0488**

Total Appropriations and Allocations	167,359	171,543	31,220	31,220	31,220	31,220
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**Objective: E-04** Increase ability of communities to improve health of their residents.

**RISK REDUCTION 0489**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations	314,448	324,882	436,810	442,425	436,810	442,425

**Objective: E-05** Ensure the public of the highest quality drinking water possible.

**MAINE WATER WELL DRILLING PROGRAM 0697**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations	55,381	56,929	81,937	84,281	81,937	84,281

**Objective: E-06** To improve the health of Maine citizens through the protection of Maine drinking water quality.

**DRINKING WATER ENFORCEMENT 0728**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000	22,000	22,000
Total Appropriations and Allocations	1,517,239	1,557,483	1,783,420	1,835,918	1,783,420	1,835,918

**Objective: E-07** Reduce adolescent and unintended pregnancy.

**ABSTINENCE EDUCATION 0884**

Total Appropriations and Allocations	182,617	182,617	182,617	182,617	182,617	182,617
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**Objective: E-08** Maintain or improve the quality of life of individuals with HIV illness or AIDS

**AIDS LODGING HOUSE 0518**

Total Appropriations and Allocations	34,314	34,314	35,000	35,700	35,000	35,700
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**Goal: F** To preserve and enhance the self-sufficiency and well being of Maine families and individuals.

**Objective: F-01** Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

Positions - LEGISLATIVE COUNT	315.000	333.000	332.500	332.500	332.500	332.500
Total Appropriations and Allocations	32,871,163	36,276,631	39,514,047	40,360,337	39,514,047	40,360,337

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

Total Appropriations and Allocations	9,200,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
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**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

Total Appropriations and Allocations	174,203,449	179,547,773	184,770,974	187,522,959	184,770,974	187,522,959
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**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

Positions - LEGISLATIVE COUNT	76.500	76.500	76.500	76.500	76.500	76.500
Total Appropriations and Allocations	28,914,742	29,044,275	29,034,838	29,050,067	29,034,838	29,050,067

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

Positions - LEGISLATIVE COUNT	382.000	383.500	383.500	383.500	383.500	383.500
Total Appropriations and Allocations	19,509,922	20,114,320	24,068,408	24,676,068	24,068,408	24,676,068

**FHM - BFI - CENTRAL 0954**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations		29,587	37,926	39,599	37,926	39,599

**Objective: F-02** To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

Total Appropriations and Allocations	5,100,022	5,850,022	5,850,022	5,850,022	5,850,022	5,850,022
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**Goal: G** To ensure access to high quality, affordable health care for low-income Maine citizens.

**Objective: G-01** Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

**BUREAU OF MEDICAL SERVICES 0129**

Positions - LEGISLATIVE COUNT	269.000	275.000	275.000	275.000	275.000	275.000
Total Appropriations and Allocations	52,432,431	54,165,777	49,192,156	50,731,454	48,914,627	50,206,031

**FHM - BUREAU OF MEDICAL SERVICES 0955**

Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations		(588,693)	123,401	123,531	123,401	123,531

**Objective: G-02** Expand access to Medicaid services in a cost effective manner.

**AFFORDABLE HEALTH CARE FUND 0102**

Total Appropriations and Allocations	49,000
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**HEALTHY MAINE PRESCRIPTION PROGRAM 0145**

Total Appropriations and Allocations	1,777,094	787,968
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**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

Total Appropriations and Allocations	1,014,518,768	1,081,589,990	1,338,367,111	1,446,282,531	1,246,478,420	1,351,433,508
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**NURSING FACILITIES 0148**

Total Appropriations and Allocations	271,733,287	277,525,450	311,610,286	312,583,084	311,048,294	313,551,157
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**FHM - FAMILY PLANNING 0956**

Total Appropriations and Allocations		400,000	400,000	400,000	400,000	400,000
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**FHM - MEDICAL CARE 0960**

Total Appropriations and Allocations		16,959,757	17,183,014	17,608,401	17,058,855	17,058,855
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**MAINE SMALL BUSINESS HEALTH COVERAGE 0973**

Total Appropriations and Allocations	500	511	521	511	521
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Objective: G-06 Support primary and secondary dental disease prevention

**DONATED DENTAL SERVICES 0905**

Total Appropriations and Allocations	35,200
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**FHM - DONATED DENTAL 0958**

Total Appropriations and Allocations	36,250	36,250	36,250	36,250	36,250
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Objective: G-07 Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

**YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**

Total Appropriations and Allocations	315,000	375,000	375,000	375,000	375,000
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Objective: G-08 Increase access to hearing screening for newborns.

**NEWBORN HEARING PROGRAM 0926**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000	2.000	2.000
Total Appropriations and Allocations	187,058	193,097	167,547	174,618	167,547	174,618

Objective: G-09 Establish fairer pricing for Prescription Drugs

**MAINE RX PROGRAM 0927**

Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000	4.000	4.000
Total Appropriations and Allocations	2,034,840	4,953,983	5,105,446	5,212,739	5,105,446	5,212,739

Objective: G-10 One time funding of blood screening to enable people to be on national register for bone marrow donors.

**HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**

Total Appropriations and Allocations	50,000	50,000	51,000	52,020	51,000	52,020
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**FHM - HUMAN LEUKOCYTE 0962**

Total Appropriations and Allocations	136,145	136,145	136,145	136,145	136,145
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	2621.500	2712.500	2711.000	2711.000	2711.000	2711.000
Positions - FTE COUNT	2.500	2.500	2.500	2.500	2.500	2.500
Personal Services	125,250,972	135,621,696	158,261,172	162,226,393	158,261,172	162,226,393
All Other	1,850,783,012	1,975,484,284	2,274,710,494	2,398,926,390	2,177,694,694	2,297,832,881
Capital	647,825	1,053,825	394,000	402,000	394,000	402,000
<b>Total</b>	<b>1,976,681,809</b>	<b>2,112,159,805</b>	<b>2,433,365,666</b>	<b>2,561,554,783</b>	<b>2,336,349,866</b>	<b>2,460,461,274</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1225.000	1290.000	1290.000	1290.000	1290.000	1290.000
Personal Services	59,803,276	65,146,490	75,546,665	77,444,068	75,546,665	77,444,068
All Other	500,958,211	531,402,881	614,986,300	652,734,947	579,033,538	615,183,668
Capital	4,000					
<b>Total</b>	<b>560,765,487</b>	<b>596,549,371</b>	<b>690,532,965</b>	<b>730,179,015</b>	<b>654,580,203</b>	<b>692,627,736</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1066.500	1088.500	1087.000	1087.000	1087.000	1087.000
Personal Services	45,626,576	49,291,521	58,677,756	60,036,320	58,677,756	60,036,320
All Other	1,055,659,856	1,133,320,181	1,299,879,752	1,377,660,988	1,238,940,873	1,314,668,304
Capital	168,825	678,825				
<b>Total</b>	<b>1,101,455,257</b>	<b>1,183,290,527</b>	<b>1,358,557,508</b>	<b>1,437,697,308</b>	<b>1,297,618,629</b>	<b>1,374,704,624</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	190.500	176.500	176.500	176.500	176.500	176.500
Positions - FTE COUNT	2.500	2.500	2.500	2.500	2.500	2.500
Personal Services	8,942,283	9,079,102	10,327,554	10,593,158	10,327,554	10,593,158
All Other	170,667,150	142,372,081	185,534,618	192,161,797	185,534,618	192,161,797
Capital	475,000	375,000	394,000	402,000	394,000	402,000
<b>Total</b>	<b>180,084,433</b>	<b>151,826,183</b>	<b>196,256,172</b>	<b>203,156,955</b>	<b>196,256,172</b>	<b>203,156,955</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000	17,000
Personal Services	802,539	978,172	1,006,048	978,172	1,006,048
All Other	41,528,941	41,657,292	42,082,796	41,533,133	41,533,250
<b>Total</b>	<b>42,331,480</b>	<b>42,635,464</b>	<b>43,088,844</b>	<b>42,511,305</b>	<b>42,539,298</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	139,500	140,500	140,500	140,500	140,500
Personal Services	10,878,837	11,302,044	12,731,025	13,146,799	12,731,025
All Other	123,497,795	126,860,200	130,652,532	131,885,862	131,885,862
<b>Total</b>	<b>134,376,632</b>	<b>138,162,244</b>	<b>143,383,557</b>	<b>145,032,661</b>	<b>143,383,557</b>

**Department Summary - GENERAL BOND FUND-ARBITRAGE**

All Other		2,000,000	2,400,000	2,000,000	2,400,000
<b>Total</b>		<b>2,000,000</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>2,400,000</b>

**Human Services, Department of**

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**OFFICE OF MANAGEMENT AND BUDGET 0142**

Provide effective and efficient management utilization of all human, support and monetary resources.

**Description of Program Activities:**

The Office of Management and Budget (OMB) is the central agency which provides general administrative support services for the entire Department. The office consists of the following organizational units: Commissioner's Office, Finance, Audit, Technology Services, Plant and Office Services, Human Resources, Office of Data, Research and Vital statistics, Staff Education and Training and Affirmative Action.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	4,156,743	4,298,313	4,704,428	4,774,131	4,704,188	4,773,891
FEDERAL EXPENDITURES FUND	4,952,422	5,555,806	5,953,933	6,055,722	5,953,933	6,055,722
OTHER SPECIAL REVENUE FUNDS	249,693	676,055	429,649	441,648	429,649	441,648
FEDERAL BLOCK GRANT FUND	137,736	214,527	225,043	236,080	225,043	236,080
<b>Total</b>	<b>9,496,594</b>	<b>10,744,701</b>	<b>11,313,053</b>	<b>11,507,581</b>	<b>11,312,813</b>	<b>11,507,341</b>
<b>Positions</b>						
GENERAL FUND	48.500	48.500	48.500	48.500	48.500	48.500
FEDERAL EXPENDITURES FUND	53.000	59.000	58.000	58.000	58.000	58.000
OTHER SPECIAL REVENUE FUNDS	4.500	5.500	5.500	5.500	5.500	5.500
FEDERAL BLOCK GRANT FUND		1.000	1.000	1.000	1.000	1.000
<b>Total</b>	<b>106.000</b>	<b>114.000</b>	<b>113.000</b>	<b>113.000</b>	<b>113.000</b>	<b>113.000</b>

**Performance Measures**

0A12	Percent of financial reports submitted on time.	0.75	0.80	0.80	0.80	0.80
0A13	Percent of annual employee performance reviews that are completed on or before the anniversary.	90.0%	90.0%	90.0%	90.0%	90.0%
0A14	# of positions vacant for more than 6 months as a percent of total headcount.	1.0%	1.0%	1.0%	1.0%	1.0%
0A15	# of hours of computer downtime as a % of total computer system uptime capacity.	1.0%	1.0%	1.0%	1.0%	1.0%
0A16	% of staff having access to desktop computers providing more sophisticated use of equipment.	96.0%	96.0%	96.0%	96.0%	96.0%

**Explanatory Information**

0A12 The Federal share of operating costs of the Office of Management and Budget is determined by the Departmental Indirect Cost Allocation Plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching rate. Matching percentage for various programs range from 0 to 90%, but the composite State-Federal share is 45%-55%.

# Human Services, Department of

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

## OMB OPERATIONS-REGIONAL 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

### Description of Program Activities:

The Division of Regional OMB Operations is responsible for providing business services to all DHS program units housed in the five larger 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, Fort Kent and Oxford. These services are provided for the benefit of the public as well as staff.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,334,597	9,980,477	10,840,876	11,306,889	10,750,688	11,123,228
FEDERAL EXPENDITURES FUND	7,526,606	7,896,909	8,996,899	9,339,028	8,906,711	9,155,367
OTHER SPECIAL REVENUE FUNDS	238,356	281,409	340,051	351,614	340,051	351,614
FEDERAL BLOCK GRANT FUND	1,749,378	1,804,853	1,915,030	2,005,389	1,915,030	2,005,389
Total	18,848,937	19,963,648	22,092,856	23,002,920	21,912,480	22,635,598
<b>Positions</b>						
GENERAL FUND	122.500	123.500	123.500	123.500	123.500	123.500
FEDERAL EXPENDITURES FUND	145.000	147.000	147.000	147.000	147.000	147.000
OTHER SPECIAL REVENUE FUNDS	7.000	8.000	8.000	8.000	8.000	8.000
FEDERAL BLOCK GRANT FUND	5.000	5.000	5.000	5.000	5.000	5.000
Total	279.500	283.500	283.500	283.500	283.500	283.500
<b>Performance Measures</b>						
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	55.0%	60.0%	60.0%	60.0%	60.0%
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%

### Explanatory Information

0A17 The provision of business services by the Division of regional OMB Operations, provided within the limited constraints of the available staff and fiscal resources, frees the program staff to focus on its unique functions of providing critical services to some of Maine's neediest individuals.

Human Services, Department of

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493**

Training for DHS employees

**Description of Program Activities:**

Provide training to DHS staff on numerous programmatic and administrative curriculum deemed necessary to perform duties in DHS.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL BLOCK GRANT FUND	90,105	90,136	93,335	95,202	93,335	95,202
Total	90,105	90,136	93,335	95,202	93,335	95,202

**Performance Measures**

0A22	% of employees trained on ADA, sexual harassment, etc.	95.0%	95.0%	95.0%	95.0%	95.0%
0A23	% of supervisors trained on ADA, sexual harassment, etc.	96.0%	97.0%	97.0%	97.0%	97.0%

**Explanatory Information**

- 0A22 Training staff publishes training opportunities annually. Arranges training for computer programs necessary to perform job.  
 0A23 Training staff publishes training opportunities annually. Arranges training for computer programs necessary to perform job.

Human Services, Department of

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**FHM - SERVICE CENTER 0957**

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost-effective manner.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	507,172	625,900	640,318	625,900	640,318
Total	507,172	625,900	640,318	625,900	640,318

**Positions**

FUND FOR A HEALTHY MAINE	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-01</b>	Increase provider accountability to the legislative intent of various programs and appropriations.

**COMMUNITY SERVICES CENTER 0845**

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

**Description of Program Activities:**

Auditing, licensing, contracting of community based social services for both DHS and DMHMRSAS; providing RFP development for all services contracted through the Service Center, the Bureau of Child & Family Services, and the Office of Substance Abuse; administering 3 federal block grants and 8 discretionary grants; and program administration of the state's Child Care, Head Start, Refugee Resettlement, Crime Victims Assistance, Child & Adult Care Food, and the HIV/AIDS Care programs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,139,474	2,206,339	2,557,559	2,586,620	2,539,360	2,568,421
FEDERAL EXPENDITURES FUND	1,557,640	1,682,467	2,061,119	2,093,401	2,061,119	2,093,401
OTHER SPECIAL REVENUE FUNDS	475,398	31,475	25,474	25,774	25,474	25,774
FEDERAL BLOCK GRANT FUND	625,599	650,252	768,375	782,975	768,375	782,975
Total	4,798,111	4,570,533	5,412,527	5,488,770	5,394,328	5,470,571
<b>Positions</b>						
GENERAL FUND	35.000	35.000	35.000	35.000	35.000	35.000
FEDERAL EXPENDITURES FUND	26.000	27.000	27.000	27.000	27.000	27.000
OTHER SPECIAL REVENUE FUNDS	10.000					
FEDERAL BLOCK GRANT FUND	12.000	12.000	12.000	12.000	12.000	12.000
Total	83.000	74.000	74.000	74.000	74.000	74.000

**Performance Measures**

OB11	% of licensing processes completed within 90 days	75.0%	85.0%	85.0%	85.0%	85.0%
OB12	% of abuse investigations in licensed facilities initiated within 21 days.	70.0%	75.0%	75.0%	75.0%	75.0%
OB13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
OB14	% of renewal social service contracts negotiated and Department approved within 90 days.	90.0%	95.0%	95.0%	95.0%	95.0%
OB15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

**Explanatory Information**

- OB11 Licensing processes refers to the licensing components that are under the control of the Service Center. They do not include such components as Fire Marshal inspections and water tests.
- OB12 The projected measurement increase in FY2001 and beyond is anticipated with the addition of two new staff in FY2001.
- OB13 New social service contracts refer to contracts that result from new legislative or congressional funding. As a rule, these new contracts are awarded through the Request for Proposal process.



Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-02</b>	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

**PURCHASED SOCIAL SERVICES 0228**

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

**Description of Program Activities:**

The Purchased Social Services accounts are designated for the purchase of community based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,713,090	11,850,751	11,637,465	11,868,859	11,637,465	11,868,859
FEDERAL EXPENDITURES FUND	3,959,227	3,959,227	4,041,096	4,121,898	4,041,096	4,121,898
OTHER SPECIAL REVENUE FUNDS	4,151,594	265,905	271,223	276,647	271,223	276,647
FEDERAL BLOCK GRANT FUND	9,156,309	9,113,406	9,312,108	9,497,073	9,312,108	9,497,073
Total	26,980,220	25,189,289	25,261,892	25,764,477	25,261,892	25,764,477

<b>Positions</b>						
FEDERAL BLOCK GRANT FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0B21	% of social services contracts with performance outcomes and identified measures.	98.0%	98.0%	98.0%	98.0%	98.0%
0B22	% of social service contracts renegotiated based on prior year(2) performance outcomes.	60.0%	75.0%	75.0%	75.0%	75.0%
0B23	% of approved social service renewal contracts that maximize the mix of state/federal funds.	90.0%	95.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	85.0%	90.0%	90.0%	90.0%	90.0%

**Explanatory Information**

0B21 Monitoring of contracted services for compliance with quality standards, where applicable; development of service quality standards; development and monitoring of multisource funding for service areas.

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-02</b>	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

**FHM - PURCHASED SOCIAL SERVICES 0961**

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		2,985,689	2,985,689	2,985,689	2,985,689	2,985,689
Total		2,985,689	2,985,689	2,985,689	2,985,689	2,985,689

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-03</b>	Improve each child's intellectual, social and emotional development.

**HEAD START 0545**

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

**Description of Program Activities:**

The state Head Start funds are designated for the purchase of head start services in all the federally designated head start programs across the state. The federal Head Start Collaboration grant provides support for the Office of Child Care and Head Start, and community based Head Start/Child Care collaboration initiatives.

**Funding**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
GENERAL FUND	2,286,985	2,286,402	2,322,509	2,322,509	2,322,509	2,322,509
FEDERAL EXPENDITURES FUND	99,962	99,965	102,105	104,147	102,105	104,147
OTHER SPECIAL REVENUE FUNDS	1,350,000					
<b>Total</b>	<b>3,736,947</b>	<b>2,386,367</b>	<b>2,424,614</b>	<b>2,426,656</b>	<b>2,424,614</b>	<b>2,426,656</b>

**Performance Measures**

OB31	% of families who have case management services provided.	95.0%	95.0%	95.0%	95.0%	95.0%
OB32	% of children who achieve 80% or more of their developmental goals.	95.0%	100.0%	100.0%	100.0%	100.0%
OB33	% of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

OB31 Delivery of a variety of learning experiences; arranging for medical, dental services; provision of nutritious meals on-site, and nutritional planning assistance to parents; family needs assessments and service referrals.

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-03</b>	Improve each child's intellectual, social and emotional development.

**FHM - HEAD START 0959**

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

**Description of Program Activities:**

**Funding**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
FUND FOR A HEALTHY MAINE		1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
<b>Total</b>		<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-04</b>	Families served achieve or maintain economic self-sufficiency.

**CHILD CARE SERVICES 0563**

Provide direct care slot and/or voucher services to children/families in need.

**Description of Program Activities:**

The state Child Care Services funds are designated for the purchase of child care slots in private, nonprofit child care programs across the state. The Child Care and Development Fund (Block Grant) provides limited support to the Office of Child Care & Head Start, and the Service Center's child care contracting and licensing functions. The majority of the funds are designated for the purchase of child care vouchers and slots, parent education, and training for child care providers.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	120		517,000	517,000	517,000	517,000
FEDERAL BLOCK GRANT FUND	25,116,338	27,111,735	27,134,488	27,677,106	27,134,488	27,677,106
Total	25,116,458	27,111,735	27,651,488	28,194,106	27,651,488	28,194,106

**Performance Measures**

OB41	# of children served through subsidized child care slots and vouchers.	5,900.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
OB42	% of families with improved economic self-sufficiency.	90.0%	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

OB41 Provide direct child care slot and/or voucher services to children/families in need.

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-05</b>	To enable low-income children and adults enrolled in non-residential day care facilities access to nutritional needs

**CHILD CARE FOOD PROGRAM 0454**

To administer the disbursement of funds to eligible institutions and sponsoring organizations to reimburse the costs of providing meals that meet USDA requirements.

**Description of Program Activities:**

Contracting with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, menu approval.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508
Total	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508	14,614,508

**Performance Measures**

OB51	% of facility menu plans that meet minimum standards.	92.0%	95.0%	95.0%	95.0%	95.0%	95.0%
OB52	% of facility meal claims processed within ten days.	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

**Explanatory Information**

OB51 The Child Care and Adult Care Food Program is a 100% federally funded program administered by the Food and Nutrition Services Administration of the U.S. Department of Agriculture. Originally, the program provided meal reimbursement for enrolled pre-school and certain school age children in licensed Head Start programs, day care centers, and licensed day care homes. In 1988, Congress expanded the program by authorizing licensed/certified adult day care centers to participate in the program.

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-06</b>	Improve the economic and social self-sufficiency and household stability of low-income people.

**COMMUNITY SERVICES BLOCK GRANT 0716**

Provide and/or collaborate with other community resources to provide the services needed by low-income individuals and families, as identified in the community needs assessment.

**Description of Program Activities:**

Local services to low income families to reduce malnutrition, provide safe and stable housing, assist families in reaching their maximum self-sufficiency.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL BLOCK GRANT FUND	4,304,142	4,454,142	4,543,225	4,634,091	4,543,225	4,634,091
Total	4,304,142	4,454,142	4,543,225	4,634,091	4,543,225	4,634,091

**Performance Measures**

0B61	% of households with improved family functioning.	80.0%	85.0%	85.0%	85.0%	85.0%
0B62	% of families served who obtain or maintain stable and safe housing.	55.0%	60.0%	60.0%	60.0%	60.0%
0B63	% of agency time developing community-based comprehensive services for families.	30.0%	35.0%	35.0%	35.0%	35.0%

**Explanatory Information**

- 0B61 The Community Services Block Grant (CSBG) is an annual federal grant to the States by the U.S. Department of Health and Human Services. The federal goal for this grant is "to ameliorate the causes of poverty in communities; and DHHS allows the states flexibility in achieving this goal.
- 0B62 States are required to make subgrants of at least 90% of their allocations to Community Action Agencies (CAAs). These agencies are to use CSBG funding to provide services to low income individuals and their families. In Maine, 95% of available funds are allocated among our eleven designated CAAs.

Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-01</b>	To assure the safety of children in the custody of the Department.

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

Provide social, regulatory and purchased services on a continuum from prevention to protection.

**Description of Program Activities:**

The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's services including regulation of children's foster homes.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	1,534,293	1,696,151	1,743,893	1,781,596	1,727,299	1,765,002
FEDERAL EXPENDITURES FUND	3,615,661	3,744,578	3,274,925	3,369,454	3,274,925	3,369,454
OTHER SPECIAL REVENUE FUNDS	1,894,292	1,906,192	3,366,037	3,404,606	3,366,037	3,404,606
Total	7,044,246	7,346,921	8,384,855	8,555,656	8,368,261	8,539,062
<b>Positions</b>						
GENERAL FUND	13.500	16.500	16.500	16.500	16.500	16.500
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	15.500	18.500	18.500	18.500	18.500	18.500

**Performance Measures**

0C11	% of appropriate reports assigned to BCFS for safety assessment.	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
0C12	% of licensed foster homes in compliance with state standards	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%

**Explanatory Information**

0C11 Administration of child welfare programs funded with state and federal monies in compliance with relevant laws, rules and regulations; Regulation of foster homes; Administration of an on-line information system for management of Bureau programs and intergration with eligibility and payment systems/ Administration related programs and initiatives such as Family Preservation and Adoption.

Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-02</b>	To increase the number of children who have permanency and stability in their living situations.

**FOSTER CARE 0137**

Provide supports and services for children in the custody of the Department while permanent placements are being made.

**Description of Program Activities:**

Funding of Board, Care, Clothing and Child Welfare Training.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	16,284,497	22,383,448	16,765,392	16,972,060	16,765,392	16,972,060
FEDERAL EXPENDITURES FUND	44,679,881	49,518,959	38,805,765	39,366,726	38,805,765	39,366,726
OTHER SPECIAL REVENUE FUNDS	3,200,000	3,985,000	4,775,800	4,853,117	4,775,800	4,853,117
Total	64,164,378	75,887,407	60,346,957	61,191,903	60,346,957	61,191,903
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	20.000	20.000	20.000	20.000	20.000	20.000
Total	20.000	20.000	20.000	20.000	20.000	20.000
<b>Performance Measures</b>						
0C21 Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00	3,163.00
0C22 Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
0C23 Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%	22.0%	22.0%
0C24 Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%

Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-03</b>	To increase the number of appropriate and least restrictive placement resources for children.

**CHILD WELFARE SERVICES 0139**

Provide care for the children in the custody of the Department of Human Services.

**Description of Program Activities:**

Child Welfare services funds are being used to meet the needs of children in the care or custody of the Department of Human Services while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	33,881,370	37,031,935	58,703,382	64,951,925	54,760,103	59,221,431
FEDERAL EXPENDITURES FUND	2,462,813	2,537,726	2,771,337	2,817,637	2,771,337	2,817,637
OTHER SPECIAL REVENUE FUNDS	1,500,000	2,500,000	1,530,000	1,560,600	1,530,000	1,560,600
Total	37,844,183	42,069,661	63,004,719	69,330,162	59,061,440	63,599,668
<b>Positions</b>						
GENERAL FUND	14.500	19.500	19.500	19.500	19.500	19.500
FEDERAL EXPENDITURES FUND	23.000	23.000	23.000	23.000	23.000	23.000
Total	37.500	42.500	42.500	42.500	42.500	42.500
<b>Performance Measures</b>						
0C31 Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%	46.0%
0C32 Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
0C33 Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%	22.0%
0C34 Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%	78.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-04</b>	To increase the number of children who are physically and emotionally safe.

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

**Description of Program Activities:**

Regional Social services - to manage, supervise and deliver direct purchased services to children in the care and custody of the Department who are reported to be abused and neglected and their families. To provide staff for the Families Together program where the goal is to strengthen family functioning by providing intensive home based services while assuring child safety.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	23,926,373	27,214,952	31,399,525	32,357,280	31,399,525	32,357,280
FEDERAL EXPENDITURES FUND	719,432	761,602	843,551	881,780	843,551	881,780
OTHER SPECIAL REVENUE FUNDS	41,644	42,688				
Total	24,687,449	28,019,242	32,243,076	33,239,060	32,243,076	33,239,060
<b>Positions</b>						
GENERAL FUND	470.000	508.000	508.000	508.000	508.000	508.000
FEDERAL EXPENDITURES FUND	15.000	15.000	15.000	15.000	15.000	15.000
Total	485.000	523.000	523.000	523.000	523.000	523.000

**Performance Measures**

0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%	85.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-05</b>	Decrease the length of time children are maintained in foster care before they are placed in safe and stable permanent placements.

**CHARITABLE INSTITUTIONS - AID TO 0128**

Promote safe, stable, and nurturing environments for infants and other children served by charitable organizations.

**Description of Program Activities:**

Provide funds to child caring institutions which serve children and their families.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	277,652	277,639	278,432	278,432	278,432	278,432
Total	277,652	277,639	278,432	278,432	278,432	278,432
<b>Performance Measures</b>						
0C51	Number of individuals served.	67.00	67.00	67.00	67.00	67.00



Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-01</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**ELDER AND ADULT SERVICES - BUREAU OF 0140**

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services

**Description of Program Activities:**

The Bureau of Elder and Adult Services administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	10,209,036	10,607,330	11,221,620	11,415,845	11,221,620	11,415,845
FEDERAL EXPENDITURES FUND	7,994,627	8,172,988	9,363,462	9,519,589	9,363,462	9,519,589
OTHER SPECIAL REVENUE FUNDS	64,304	65,756	68,958	72,724	68,958	72,724
Total	18,267,967	18,846,074	20,654,040	21,008,158	20,654,040	21,008,158
<b>Positions</b>						
GENERAL FUND	83.500	86.000	86.000	86.000	86.000	86.000
FEDERAL EXPENDITURES FUND	20.500	20.500	20.500	20.500	20.500	20.500
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	105.000	107.500	107.500	107.500	107.500	107.500
<b>Performance Measures</b>						
0D11	Maine adults who use area agencies on aging as a source of information	39.0%	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	28.0%	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	74.00	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,180.00	2,190.00	2,190.00	2,190.00	2,190.00

**Explanatory Information**

- 0D11 Advocate for the development of 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.
- 0D15 Increase the effectiveness and efficiency of existing programs and services through improved management and accountability.

Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-02</b>	Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

**LONG TERM CARE - HUMAN SVS 0420**

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

**Description of Program Activities:**

Funds are used for the Home Based Care Program which pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	17,919,727	13,096,146	13,097,212	13,098,300	13,097,212	13,098,300
Total	17,919,727	13,096,146	13,097,212	13,098,300	13,097,212	13,098,300

**Performance Measures**

0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	54.0%	54.0%	54.0%	54.0%	54.0%	54.0%
0D22	Home care consumers who report having a choice of services.	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%
0D23	Consumers who report that independence is maintained or improved.	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0D25	Per capita home care costs will remain at or below 40% of institutional care.	30.0%	35.0%	35.0%	35.0%	35.0%	35.0%

**Explanatory Information**

0D22 Provide home health and other supportive services to elderly, physically disabled and other dependent adults at less than the cost of nursing home placement.

Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-03</b>	To assist functionally impaired tenants in elderly housing to "age in place".

**CONGREGATE HOUSING 0211**

Provide access to supportive services at a cost lower than institutional placement.

**Description of Program Activities:**

The Bureau of Elder and Adult Services contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance, and transportation.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,308,058	2,404,594	2,419,348	2,419,348	2,419,348	2,419,348
Total	2,308,058	2,404,594	2,419,348	2,419,348	2,419,348	2,419,348

**Performance Measures**

0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

**Explanatory Information**

0D31 Provides assistance with housecleaning, laundry and personal care to low-income elders living in subsidized housing. Includes three projects designed for low-moderate.

## Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-04</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**DISABILITY DETERMINATION - DIVISION OF 0208**

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

**Description of Program Activities:**

To provide timely, accurate, fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low income based) sections of the Social Security Act.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	6,297,126	6,570,567	7,137,405	7,282,202	7,137,405	7,282,202
Total	6,297,126	6,570,567	7,137,405	7,282,202	7,137,405	7,282,202
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	65.500	65.500	65.500	65.500	65.500	65.500
Total	65.500	65.500	65.500	65.500	65.500	65.500

**Performance Measures**

OD41	Initial decisions per year per reviewer.	550.00	550.00	550.00	550.00	550.00
OD42	Average processing time at less than 70 days per case.	68.00	68.00	68.00	68.00	68.00
OD43	Errors that affect decisions will be less than 5%.	3.0%	3.0%	3.0%	3.0%	3.0%

**Explanatory Information**

OD41 Responsibility for Disability Determination Services was given to the Bureau of Elder and Adult services in 1996.

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**CEREBRAL PALSY CENTERS - GRANTS TO 0107**

Provide diagnostic, developmental, social and education services for children with cerebral palsy and multiple disabilities.

**Description of Program Activities:**

Funding supports primarily Fair Harbor Shelter, YWCA, Portland, and an emergency shelter for adolescent girls residential homes for young women. Additionally, three Cerebral Palsy Centers receive funds to support developmental, social and education services for children with multiple injuries.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	75,987	75,987	77,507	79,057	77,507	79,057
Total	75,987	75,987	77,507	79,057	77,507	79,057
<b>Performance Measures</b>						
OE01	Number of clients served.	400.00	400.00	400.00	400.00	400.00

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**HEALTH - BUREAU OF 0143**

Promote health through education, motivation, surveillance and implementing public health policies.

**Description of Program Activities:**

The Director of the Bureau functions as the State Health Officer. The Bureau of Health has responsibility for public health within DHS, including the surveillance of disease/health status, the development of health policy and assurance of quality services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	8,579,263	7,937,424	9,156,326	9,283,098	9,151,585	9,278,357
FEDERAL EXPENDITURES FUND	36,736,203	44,620,705	45,735,777	46,701,996	45,735,777	46,701,996
OTHER SPECIAL REVENUE FUNDS	22,680,694	5,367,070	6,067,086	6,195,594	6,067,086	6,195,594
FEDERAL BLOCK GRANT FUND	817,385	840,722	426,220	431,210	426,220	431,210
GENERAL BOND FUND-ARBITRAGE			2,000,000	2,400,000	2,000,000	2,400,000
Total	68,813,545	58,765,921	63,385,409	65,011,898	63,380,668	65,007,157

**Positions**

GENERAL FUND	84.500	84.500	84.500	84.500	84.500	84.500
FEDERAL EXPENDITURES FUND	119.500	121.500	121.500	121.500	121.500	121.500
OTHER SPECIAL REVENUE FUNDS	72.000	67.000	67.000	67.000	67.000	67.000
FEDERAL BLOCK GRANT FUND	5.000	5.000	5.000	5.000	5.000	5.000
Total	281.000	278.000	278.000	278.000	278.000	278.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	2.500	2.500	2.500	2.500	2.500	2.500
Total	2.500	2.500	2.500	2.500	2.500	2.500

**Performance Measures**

0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	93.00	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	55.0%	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00	27.00

**Explanatory Information**

- 0E11 Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as Immunization and Treatment of Tuberculosis, Breast and Cervical Cancer), administration of the State Plumbing Code, also the licensure of Eating and Lodging establishments, monitoring of Maine Yankee, Occupational Health, programs in which prevention through education is a major strategy (Cardiovascular Disease Risk Reduction, Diabetes Control, Tobacco Use Prevention and Control (including enforcement Workplace smoking act), also preventive services that are considered necessary for the health of mothers and children (family Planning, prenatal care, the WIC program, Genetics Screening, Well Child Care, Adolescent Health, School Health, Injury Control, and the Handicapped Children's Program).
- 0E12 Other services that are mandated by state law include a variety of Health and Environmental Testing Laboratory services (Virology, Bacteriology/Parasitology, Water testing, Chemistry and Organics), and the Laboratory Certification program, Community Nursing, Refugee Health, and Dental Health. The bureau also collects, analyses and distributes Health Data and Vital Records.

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**CYSTIC FIBROSIS - TREATMENT OF 0167**

Funds a portion of Cystic Fibrosis services at three clinic centers.

**Description of Program Activities:**

This account funds a portion of Cystic Fibrosis Clinic services at three clinic centers where no other funding source is available.

**Funding**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
GENERAL FUND	4,902	4,902	5,000	5,100	5,000	5,100
Total	4,902	4,902	5,000	5,100	5,000	5,100

**Performance Measures**

0E17	Serve children in state with Cystic Fibrosis.	180.00	180.00	180.00	180.00	180.00
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**Explanatory Information**

0E17 The Maine State Legislature appropriated funds for cystic fibrosis beginning in the late 1960's in response to a constituency request. The three cystic fibrosis clinics submit invoices directly to DHS, Bureau of Health, Coordinated care Services Program for Children With Special Health Needs. These are paid without a written contract. It is expected that this cystic fibrosis appropriation will continue until the Legislature decides to eliminate funding.

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**MATERNAL & CHILD HEALTH 0191**

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

**Description of Program Activities:**

Provides for a variety of direct services and preventive health education programs aimed at improving the health of Maine Women, infants, children and families statewide. In addition to providing direct services, the Division is charged with the responsibility to assure accessibility to appropriate preventive and special health services, especially those with low income and/or limited availability to health services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	780,201	793,928	823,205	840,732	823,205	840,732
FEDERAL BLOCK GRANT FUND	2,976,442	3,084,268	3,104,347	3,170,387	3,104,347	3,170,387
Total	3,756,643	3,878,196	3,927,552	4,011,119	3,927,552	4,011,119
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	1.000	1.000	1.000	1.000	1.000	1.000
FEDERAL BLOCK GRANT FUND	38.000	38.000	38.000	38.000	38.000	38.000
Total	39.000	39.000	39.000	39.000	39.000	39.000

**Performance Measures**

0E18	Infant mortality rate per 10,000 live births.	5.50	5.50	5.50	5.50	5.50	5.50
0E19	Incidence of Low birth weight (less than 2,500 grams) among annual births.	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
0E20	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
0E21	Increase percent of 2yr. olds who are age-appropriately immunized.	91.0%	91.0%	91.0%	91.0%	91.0%	91.0%
0E22	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	18.0%	16.0%	16.0%	16.0%	16.0%	16.0%

**Explanatory Information**

0E18 The Maternal and Child Health program is funded through a Federal Block Grant under Title V of the Social Security Act. Funding supports the Bureau of Health's Community Health Programs and Family Health Programs. Within these Community and Health Programs, funding is provided to specific health issues, including: Teen & Young Adult Health Program, Oral Health, Healthy Start Program, Lead Poisoning Prevention Program, Women & Child's Preventive Health Services Program, Public Health Nursing, Nutrition Program, and State System Development Initiative Project.

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**SPECIAL CHILDREN'S SERVICES 0204**

Support specialty medical treatment and care assessment for eligible children.

**Description of Program Activities:**

Funding supports specialty medical treated for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medically eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>							
	FEDERAL BLOCK GRANT FUND	973,573	1,012,481	1,071,757	1,097,325	1,071,757	1,097,325
	Total	973,573	1,012,481	1,071,757	1,097,325	1,071,757	1,097,325
<b>Positions</b>							
	FEDERAL BLOCK GRANT FUND	17.000	17.000	17.000	17.000	17.000	17.000
	Total	17.000	17.000	17.000	17.000	17.000	17.000
<b>Performance Measures</b>							
0E23	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00
0E24	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	85.0%	90.0%	90.0%	90.0%	90.0%	90.0%
0E25	Identify and serve additional children in state with special health needs.	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
<b>Explanatory Information</b>							
0E23	Federal funding is provided through Title V Maternal and Child Health Block Grant. Block Grant funds support Public Health Nursing services as well as physician who provides client medical assessments and reviews care for appropriateness.						
0E24	Developmental Evaluation Clinics are being supplied by contracts with Cary Medical Center, Caribou; Eastern Maine Medical Center, Bangor; Maine General Medical Center, Waterville; Child Health Center, Auburn; Maine Medical Center and Spurwink Clinic, Portland. 580 children have been served through the clinics.						
0E25	Site visits are conducted yearly to evaluate delivery of services. Financial issues, Federal funding through the Maternal & Child Health Block Grant under Title V of the Social Security Act. service delivery mode, contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for development delays. In-house physician provides medical screening, care assessment.						

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**PLUMBING - CONTROL OVER 0205**

License site evaluators, establish codes and provide oversight of all plumbing and subsurface wastewater disposal systems.

**Description of Program Activities:**

The Control Over Plumbing program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes. The Program licenses site evaluators to review plans and projects for the general public and represents a number of state agencies. The Program has the oversight of all plumbing and SSWD permits issued statewide.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	481,659	499,000	570,976	580,644	570,976	580,644
Total	481,659	499,000	570,976	580,644	570,976	580,644

**Positions**

OTHER SPECIAL REVENUE FUNDS	7.000	7.000	7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0E26	Increase Public awareness of proper care/maintenance of onsite sewage disposal systems.	55.0%	75.0%	75.0%	75.0%	75.0%	75.0%
0E27	Establish outreach and educational seminars for contractors and interested parties.	15.00	12.00	12.00	12.00	12.00	12.00

**Explanatory Information**

0E26 Wastewater and Plumbing Control Program, Mission, to minimize health and safety hazards associated with improperly installed plumbing and subsurface wastewater disposal systems and to minimize the health hazards associated with indoor air complaints. Responsibilities, promulgate a minimum State Subsurface Wastewater Disposal code, maintain copies of all internal plumbing permits and subsurface waste water permits issued statewide, license soil evaluators for subsurface waste water systems, and provides the review of engineering plans for compliance with or variance from departmental rules in support of the Division's various program areas and state land use laws, provides reviews and makes approvals and/or recommendations for the Department of Environmental Protection, and Land Use Regulation Commission, Department of Education, and Bureau of Public Improvements. Reviews and approves mausoleums, crypts and cemeteries, review and approve public swimming pool plans.



Human Services, Department of

Goal: E	Preserve, protect and promote the health and well being of Maine citizens.
Objective: E-01	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**DENTAL DISEASE PREVENTION 0486**

Support primary and secondary dental disease prevention efforts.

**Description of Program Activities:**

Funding supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL BLOCK GRANT FUND	147,905	151,400	170,864	171,069	170,864	171,069
Total	147,905	151,400	170,864	171,069	170,864	171,069

**Positions**

FEDERAL BLOCK GRANT FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0E31	% of Maine citizens 25-34 years old who lost teeth because of tooth decay/gum disease.	45.0%	45.0%	45.0%	45.0%	45.0%	45.0%
0E32	% of children, who by third grade, have never seen a dentist.	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
0E33	Increase % of Maine third grade children with sealants on one or more permanent teeth.	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%

**Explanatory Information**

- 0E31 Federal funding is provided through the Preventive and Health Service Block Grant. Rural agencies supported by this program are: Aroostook County Action Program's Dental Health Education Program and the Washington County Child and Youth Dental Program.
- 0E32 Coordinates Maine's participation in the national Fluoride Drinking Water Proficiency Program which awards water utilities, which meet Maine's standards on a regular and

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**HYPERTENSION CONTROL 0487**

Provide support for community based cardiovascular disease reduction.

**Description of Program Activities:**

Funding provides support to community based Cardiovascular Disease Risk Reduction programs. These programs conduct blood pressure and cholesterol screenings and risk reduction interventions which address the three major risk factors for heart disease: hypertension, cholesterol and smoking. Secondary risk factors of obesity, diabetes and inactivity are also addressed at some sites. The site also provide risk assessment, patient counseling and referral, and follow-up.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL BLOCK GRANT FUND	60,383	63,370	69,550	70,077	69,550	70,077
Total	60,383	63,370	69,550	70,077	69,550	70,077
<b>Positions</b>						
FEDERAL BLOCK GRANT FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

OE37	Reduce stroke deaths, per 100,000.	19.00	19.00	19.00	19.00	19.00
OE38	Reduce coronary heart disease deaths, per 100,000	99.00	99.00	99.00	99.00	99.00
OE39	% of adults age 18+ who have their blood pressure measured within the 2 preceding years	95.0%	95.0%	95.0%	95.0%	95.0%
OE40	% of adults age 18+ who have their cholesterol checked within the 5 preceding years	80.0%	80.0%	80.0%	80.0%	80.0%
OE41	% of adults age 18+ who are overweight according to body mass index	45.0%	45.0%	45.0%	45.0%	45.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**SEXUALLY TRANSMITTED DISEASES 0496**

Provide support for education, testing and treatment of sexually transmitted diseases.

**Description of Program Activities:**

The Maine Sexually Transmitted Disease Program (STD) uses its allocation of funds to: A) purchase therapeutic medications for use in treating persons diagnosed with sexually transmitted disease in both the public and private sector; and b) to purchase clinic supplies for the three city STD clinics in the State (Portland, Lewiston and Bangor).

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL BLOCK GRANT FUND	33,114	33,944	26,490	26,490	26,490	26,490
Total	33,114	33,944	26,490	26,490	26,490	26,490
<b>Performance Measures</b>						
OE28	Decrease the incidence of non-gonococcal urethritis, per 100,000.	160.00	160.00	160.00	160.00	160.00

**Explanatory Information**

OE28 The Bureau of Health's STD Program funds 3 STD clinics which provide free or low cost testing and care.

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**TUBERCULOSIS CONTROL PROGRAM 0497**

Provide training, technical assistance and support services for the reduction of tuberculosis.

**Description of Program Activities:**

Resources from the Preventive Block Grant have been used to support a Clerk Typist III position in the Tuberculosis Control Program. All clerical duties specific to the prevention, control, treatment and elimination of tuberculosis are within purview of this position.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL BLOCK GRANT FUND	37,438	38,526	77,457	77,984	77,457	77,984
Total	37,438	38,526	77,457	77,984	77,457	77,984
<b>Positions</b>						
FEDERAL BLOCK GRANT FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0E34	Reduce incidence of tuberculosis, per 100,000.	1.90	1.90	1.90	1.90	1.90
0E35	% of tuberculosis cases who complete therapy within 12 months.	90.0%	92.0%	92.0%	92.0%	92.0%
0E36	% of tuberculin positive contacts receiving preventive therapy.	90.0%	92.0%	92.0%	92.0%	92.0%

**Explanatory Information**

0E34 TB: Usually Maine sees about 20-30 cases per year of active TB. Often these require a great deal of work on the part of the TB program, Epidemiology Program, and Public Health Nurses in testing all close contacts of a person with TB (such as testing and following up on a couple hundred students in a school last year as well as employees in large worksites). These measures help to prevent TB from spreading. In addition, we provide DOT= Directly Observed Therapy for those who have TB to insure that the proper medicine is taken, therefore, preventing relapse and emergence of resistant strains.

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**FHM - BUREAU OF HEALTH 0953**

Promote health through education, motivation, surveillance and implementing public health policies.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		19,722,789	19,757,139	19,768,911	19,757,139	19,768,911
Total		19,722,789	19,757,139	19,768,911	19,757,139	19,768,911
<b>Positions</b>						
FUND FOR A HEALTHY MAINE		5.000	5.000	5.000	5.000	5.000
Total		5.000	5.000	5.000	5.000	5.000

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-02</b>	Reduce adolescent and unintended pregnancy.

**COMMUNITY FAMILY PLANNING 0466**

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

**Description of Program Activities:**

A grant is provided to the Family Planning Association of Maine who provides services in the Augusta area who subcontract with seven community providers to deliver family planning services in other areas of the state. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family Planning Clinics provide medical examinations, education and counseling: screening, treatment, and referral for STD.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	211,518	211,518	215,748	220,063	215,748	220,063
OTHER SPECIAL REVENUE FUNDS	400,000					
Total	611,518	211,518	215,748	220,063	215,748	220,063

**Performance Measures**

E221	Decrease percent unintended births in women age less than 24 years of age	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
E222	Reduce % of adolescents who have engaged in sexual intercourse in grades 9-12	44.0%	43.0%	43.0%	43.0%	43.0%	43.0%
E223	The rate of births per (1,000) for teenagers 15-17 year old	13.00	12.00	12.00	12.00	12.00	12.00

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-03</b>	Reduce rape and attempted rape of women ages 12 and older.

**RAPE CRISIS CONTROL 0488**

Provide education and support for rape crisis programs.

**Description of Program Activities:**

The Rape Crisis Intervention Program provides direct services to individual victims of rape and sexual assault. Service is available 24-hours a day through a statewide network. These funds support the community awareness and prevention efforts of the program.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL BLOCK GRANT FUND	167,359	171,543	31,220	31,220	31,220	31,220
Total	167,359	171,543	31,220	31,220	31,220	31,220

**Performance Measures**

E331	Number of assaults and rapes of females ages 12 and older	7,800.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
E332	% of schools with a peer counseling program with a sexual assault component	40.0%	45.0%	45.0%	45.0%	45.0%	45.0%
E333	% of Maine colleges with rape response teams	90.0%	95.0%	95.0%	95.0%	95.0%	95.0%
E334	% of females ages 12 and older who recognize the characteristics of the "rape drug" rohypnol	70.0%	80.0%	80.0%	80.0%	80.0%	80.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-04</b>	Increase ability of communities to improve health of their residents.

**RISK REDUCTION 0489**

Provide training and technical assistance to communities for community organizing around basic health issues.

**Description of Program Activities:**

Provides funds for the Community Health Promotion Program to assist Maine towns to improve community health. Staff provides training and technical assistance to do community organizing, planning and to conduct interventions to address a number of health issues. Some specific community activities include but are not limited to tobacco prevention and control, physical activity, nutrition, cholesterol/hypertension control, and teen pregnancy prevention.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL BLOCK GRANT FUND	314,448	324,882	436,810	442,425	436,810	442,425
Total	314,448	324,882	436,810	442,425	436,810	442,425
<b>Positions</b>						
FEDERAL BLOCK GRANT FUND	4.000	4.000	4.000	4.000	4.000	4.000
Total	4.000	4.000	4.000	4.000	4.000	4.000

**Performance Measures**

E441	# of communities served	25.00	30.00	30.00	30.00	30.00	30.00
E442	% of state populations served	45.0%	50.0%	50.0%	50.0%	50.0%	50.0%
E443	Increase % of people ages 18+ who engage in regular and sustained physical activities	32.0%	33.0%	33.0%	33.0%	33.0%	33.0%
E444	Increase percent of people who eat five servings of fruits and vegetables per day	28.0%	29.0%	29.0%	29.0%	29.0%	29.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-05</b>	Ensure the public of the highest quality drinking water possible.

**MAINE WATER WELL DRILLING PROGRAM 0697**

License and regulate well drilling contractors.

**Description of Program Activities:**

The program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply. Monies fund one clerical position, supplies, record keeping, and miscellaneous expenses.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	55,381	56,929	81,937	84,281	81,937	84,281
Total	55,381	56,929	81,937	84,281	81,937	84,281
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

E551	License all well drilling companies	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
E552	License all pump installers	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-06</b>	To improve the health of Maine citizens through the protection of Maine drinking water quality.

**DRINKING WATER ENFORCEMENT 0728**

Provide primary administration and enforcement of the Safe Drinking Water Act.

**Description of Program Activities:**

The program assesses fees on public drinking water supplies throughout Maine and retains primary (primary enforcement authority) or regulatory control of Federal Drinking Water Law.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,517,239	1,557,483	1,783,420	1,835,918	1,783,420	1,835,918
Total	1,517,239	1,557,483	1,783,420	1,835,918	1,783,420	1,835,918

**Positions**

OTHER SPECIAL REVENUE FUNDS	22.000	22.000	22.000	22.000	22.000	22.000
Total	22.000	22.000	22.000	22.000	22.000	22.000

**Performance Measures**

E661	Resolve maximum contaminant level violations.	50.0%	55.0%	55.0%	55.0%	55.0%	55.0%
E662	Resolve treatment technique violations	50.0%	55.0%	55.0%	55.0%	55.0%	55.0%
E663	Resolve involuntary violations	50.0%	55.0%	55.0%	55.0%	55.0%	55.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-07</b>	Reduce adolescent and unintended pregnancy.

**ABSTINENCE EDUCATION 0884**

Teach the social, psychological and health gains to be realized by abstaining from sexual activity.

**Description of Program Activities:**

Funding supports an abstinence education program.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL BLOCK GRANT FUND	182,617	182,617	182,617	182,617	182,617	182,617
Total	182,617	182,617	182,617	182,617	182,617	182,617

**Performance Measures**

E771	% parents of adolescents in the target population who request communication guides	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
E772	Reduce percent unintended pregnancies in women less than age 24 years of age	50.0%	45.0%	45.0%	45.0%	45.0%	45.0%
E773	Reduce births to teenagers age 15-17 years old, per 1,000	13.50	13.00	13.00	13.00	13.00	13.00

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-08</b>	Maintain or improve the quality of life of individuals with HIV illness or AIDS

**AIDS LODGING HOUSE 0518**

Provide an independent living house with separate apartments for HIV/AIDS infected individuals who are not in need of hospitalization.

**Description of Program Activities:**

These funds support the Aids Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	34,314	34,314	35,000	35,700	35,000	35,700
Total	34,314	34,314	35,000	35,700	35,000	35,700

**Performance Measures**

E881	# of people served	12.00	12.00	12.00	12.00	12.00
E882	# of service vouchers provided	12.00	12.00	12.00	12.00	12.00
E883	% of clients receiving weekly case management services	96.0%	96.0%	96.0%	96.0%	96.0%

Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

Administer the State's Income Maintenance programs.

**Description of Program Activities:**

This account provides funding for the various non-direct expenditures including policy development of most Departmental public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	8,554,869	9,137,959	9,767,681	9,924,903	9,767,681	9,924,903
FEDERAL EXPENDITURES FUND	16,494,930	18,233,602	19,786,538	20,238,867	19,786,538	20,238,867
OTHER SPECIAL REVENUE FUNDS	6,758,914	7,765,155	8,264,580	8,443,252	8,264,580	8,443,252
FEDERAL BLOCK GRANT FUND	1,062,450	1,139,915	1,695,248	1,753,315	1,695,248	1,753,315
Total	32,871,163	36,276,631	39,514,047	40,360,337	39,514,047	40,360,337

**Positions**

GENERAL FUND	59.500	68.500	68.500	68.500	68.500	68.500
FEDERAL EXPENDITURES FUND	203.500	212.500	212.000	212.000	212.000	212.000
OTHER SPECIAL REVENUE FUNDS	52.000	52.000	52.000	52.000	52.000	52.000
Total	315.000	333.000	332.500	332.500	332.500	332.500

**Performance Measures**

0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	9.0%	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	89.0%	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	91.0%	92.0%	92.0%	92.0%	92.0%

**Human Services, Department of**

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131**

Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**Description of Program Activities:**

This account provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the Federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI program were less in most cases than those under the AABD program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,200,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000
Total	9,200,000	9,500,000	9,500,000	9,500,000	9,500,000	9,500,000

**Performance Measures**

0F29	Number of individuals served	33,800.00	33,900.00	33,900.00	33,900.00	33,900.00	33,900.00
0F30	% of State SSI funds appropriated/allocated as a % of the previous year's appropriation/allocation	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Human Services, Department of**

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

Provide temporary monetary assistance for Maine's low-income families with children.

**Description of Program Activities:**

The TANF program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	14,636,248	16,013,769	23,627,246	24,099,795	23,627,246	24,099,795
OTHER SPECIAL REVENUE FUNDS	112,738,719	116,361,198	113,970,922	116,250,358	113,970,922	116,250,358
FEDERAL BLOCK GRANT FUND	46,828,482	47,172,806	47,172,806	47,172,806	47,172,806	47,172,806
Total	174,203,449	179,547,773	184,770,974	187,522,959	184,770,974	187,522,959

**Performance Measures**

0F11	Number of families receiving TANF (point in Time)	10,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	42.00	44.00	44.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	37.0%	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program	67.0%	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families	46.0%	46.0%	46.0%	46.0%	46.0%	46.0%



Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities

**Description of Program Activities:**

This funds the Additional Support for People in Retraining and Employment Program (ASPIRE). Aspire is Maine's employment and training program for people receiving TANF and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration Training Program (JET), and programs directed toward adults receiving Temporary Assistance for Needy Families.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	5,975,643	6,025,425	6,027,835	6,027,835	6,027,835	6,027,835
FEDERAL EXPENDITURES FUND	746,792	773,264	761,417	776,646	761,417	776,646
FEDERAL BLOCK GRANT FUND	22,192,307	22,245,586	22,245,586	22,245,586	22,245,586	22,245,586
Total	28,914,742	29,044,275	29,034,838	29,050,067	29,034,838	29,050,067
<b>Positions</b>						
GENERAL FUND	31.000	31.000	31.000	31.000	31.000	31.000
FEDERAL BLOCK GRANT FUND	45.500	45.500	45.500	45.500	45.500	45.500
Total	76.500	76.500	76.500	76.500	76.500	76.500
<b>Performance Measures</b>						
0F16 Number of individuals served (unduplicated)	11,750.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17 Percentage of ASPIRE participants who obtained paid employment	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
0F18 Average cost per ASPIRE case	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19 % of TANF participants returning to TANF once they have obtained employment and left TANF	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
0F20 Number of cases per ASPIRE Specialist per year	195.00	192.00	192.00	192.00	192.00	192.00

## Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

Determine eligibility and benefit amounts for individuals and families.

**Description of Program Activities:**

This program provides funds for the staff who determine eligibility and deliver direct services in the Department's regional offices for Bureau of Family Independence programs including Food Stamps, TANF, Medicaid, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. This account provides the funding for some operational costs associated with the provision of the services for TANF, Food Stamps, Medical Assistance, Transitional Services, and SSI State Supplement.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	8,954,891	9,335,042	10,668,484	10,900,655	10,668,484	10,900,655
FEDERAL EXPENDITURES FUND	7,324,825	7,545,694	10,515,930	10,762,964	10,515,930	10,762,964
OTHER SPECIAL REVENUE FUNDS	242,853	158,347	190,997	196,523	190,997	196,523
FEDERAL BLOCK GRANT FUND	2,987,353	3,075,237	2,692,997	2,815,926	2,692,997	2,815,926
<b>Total</b>	<b>19,509,922</b>	<b>20,114,320</b>	<b>24,068,408</b>	<b>24,676,068</b>	<b>24,068,408</b>	<b>24,676,068</b>

**Positions**

GENERAL FUND	182.500	184.000	184.000	184.000	184.000	184.000
FEDERAL EXPENDITURES FUND	189.500	189.500	189.500	189.500	189.500	189.500
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
FEDERAL BLOCK GRANT FUND	8.000	8.000	8.000	8.000	8.000	8.000
<b>Total</b>	<b>382.000</b>	<b>383.500</b>	<b>383.500</b>	<b>383.500</b>	<b>383.500</b>	<b>383.500</b>

**Performance Measures**

0F21	Number of applications for services processed, annually	70,000.00	71,000.00	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per annually (270 FTE)	260.00	265.00	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	115,000.00	119,000.00	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	425.00	440.00	440.00	440.00	440.00

## Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**FHM - BFI - CENTRAL 0954**

Administer the State's Income Maintenance programs.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		29,587	37,926	39,599	37,926	39,599
<b>Total</b>		<b>29,587</b>	<b>37,926</b>	<b>39,599</b>	<b>37,926</b>	<b>39,599</b>
<b>Positions</b>						
FUND FOR A HEALTHY MAINE		1.000	1.000	1.000	1.000	1.000
<b>Total</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-02</b>	To stabilize the number of Maine families and individuals in need of cash assistance from municipalities.

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130**

To assist municipalities in the delivery of their General Assistance programs

**Description of Program Activities:**

General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or sources to provide for themselves or their families. The General Assistance Program is operated by each of the 492 municipalities in the state. The department has the responsibility for providing for a percent of General Assistance expenditures. The Department also administers GA in the unorganized territories

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	4,368,022	5,118,022	5,118,022	5,118,022	5,118,022	5,118,022
FEDERAL BLOCK GRANT FUND	732,000	732,000	732,000	732,000	732,000	732,000
Total	5,100,022	5,850,022	5,850,022	5,850,022	5,850,022	5,850,022

**Performance Measures**

F221	Number of individuals participating monthly in the General Assistance Program	5,615.00	5,615.00	5,615.00	5,615.00	5,615.00	5,615.00
F222	Percentage of municipalities' payments processed by BFI within 14 days of receipt	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
F223	Percentage of municipalities' receiving compliance reviews annually	91.0%	92.0%	92.0%	92.0%	92.0%	92.0%
F224	Percentage of municipal GA that is state-funded annually.	67.0%	67.0%	67.0%	67.0%	67.0%	67.0%

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-01</b>	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

**BUREAU OF MEDICAL SERVICES 0129**

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards

**Description of Program Activities:**

This program provides state and federal funds to the Bureau of Medical Services (BMS) to perform its two distinct functions: the administration and operation of the state Medicaid program, and the licensing and certification of health care facilities and certain health care providers. The Bureau consists of 5 divisions: Quality Improvement; Financial Services; Policy and Program; Program Evaluation as well as Licensing and Certification.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	11,135,969	11,802,505	12,051,653	12,473,935	11,774,124	11,948,512
FEDERAL EXPENDITURES FUND	39,790,850	40,926,537	34,997,421	36,076,961	34,997,421	36,076,961
OTHER SPECIAL REVENUE FUNDS	793,163	706,474	1,398,215	1,420,794	1,398,215	1,420,794
FEDERAL BLOCK GRANT FUND	712,449	730,261	744,867	759,764	744,867	759,764
Total	52,432,431	54,165,777	49,192,156	50,731,454	48,914,627	50,206,031
<b>Positions</b>						
GENERAL FUND	80.000	85.000	85.000	85.000	85.000	85.000
FEDERAL EXPENDITURES FUND	182.000	184.000	184.000	184.000	184.000	184.000
OTHER SPECIAL REVENUE FUNDS	7.000	6.000	6.000	6.000	6.000	6.000
Total	269.000	275.000	275.000	275.000	275.000	275.000

**Performance Measures**

OG11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%	5.0%
OG12	Total number of claims (in millions)	9,612.00	10,380.00	10,380.00	10,380.00	10,380.00
OG13	% of claims processed electronically	78.0%	79.0%	79.0%	79.0%	79.0%
OG14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%	98.0%
OG15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%	90.0%
OG16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%	60.0%

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-01</b>	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

**FHM - BUREAU OF MEDICAL SERVICES 0955**

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND		(693,686)				
FUND FOR A HEALTHY MAINE		104,993	123,401	123,531	123,401	123,531
Total		(588,693)	123,401	123,531	123,401	123,531
<b>Positions</b>						
FUND FOR A HEALTHY MAINE		1.000	1.000	1.000	1.000	1.000
Total		1.000	1.000	1.000	1.000	1.000

Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**AFFORDABLE HEALTH CARE FUND 0102**

No program strategy required. Inactive Account.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND 49,000

Total 49,000

Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**HEALTHY MAINE PRESCRIPTION PROGRAM 0145**

No program strategy required. Inactive Account.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND 1,777,094 787,968

Total 1,777,094 787,968

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

**Description of Program Activities:**

This program provides state funding for Medicaid services administered by the Bureau of Medical services (BMS). This program also provides federal funding for the Medicaid Services administered by BMS as well as those administered by other state agencies, primarily the Department of Mental Health, Mental Retardation, and Substance Abuse Services.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	286,240,304	305,642,751	365,661,616	395,588,762	334,621,616	363,548,762
FEDERAL EXPENDITURES FUND	696,159,014	757,610,040	917,018,708	991,004,321	856,170,017	928,195,298
OTHER SPECIAL REVENUE FUNDS	19,148,130	4,613,564	37,175,670	40,764,904	37,175,670	40,764,904
FEDERAL BLOCK GRANT FUND	12,971,320	13,723,635	18,511,117	18,924,544	18,511,117	18,924,544
Total	1,014,518,768	1,081,589,990	1,338,367,111	1,446,282,531	1,246,478,420	1,351,433,508

**Performance Measures**

0G21	# eligibles enrolled in Maine Prime Care state-wide	89,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	92.0%	93.0%	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	11.0%	10.0%	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%

Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**NURSING FACILITIES 0148**

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

**Description of Program Activities:**

This program provides state and federal funding for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation (ICF/MRs).

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	66,977,808	69,254,308	70,019,206	69,878,296	69,457,214	70,846,369
FEDERAL EXPENDITURES FUND	204,755,479	208,271,142	230,784,860	231,554,111	230,784,860	231,554,111
OTHER SPECIAL REVENUE FUNDS			10,806,220	11,150,677	10,806,220	11,150,677
Total	271,733,287	277,525,450	311,610,286	312,583,084	311,048,294	313,551,157

**Performance Measures**

OG31	Average Reimbursement rate per day per bed	133.00	138.00	138.00	138.00	138.00	138.00
OG32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
OG33	Average occupancy rate	88.0%	89.0%	89.0%	89.0%	89.0%	89.0%
OG34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
OG35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40	4.40	4.40
OG36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%	14.0%	14.0%

Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**FHM - FAMILY PLANNING 0956**

Provide quality family planning services to low income women and adolescents in order to reduce unintended pregnancies.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		400,000	400,000	400,000	400,000	400,000
Total		400,000	400,000	400,000	400,000	400,000

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**FHM - MEDICAL CARE 0960**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	(99,098)				
FUND FOR A HEALTHY MAINE	17,058,855	17,183,014	17,608,401	17,058,855	17,058,855
Total	16,959,757	17,183,014	17,608,401	17,058,855	17,058,855

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**MAINE SMALL BUSINESS HEALTH COVERAGE 0973**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	500	511	521	511	521
Total	500	511	521	511	521

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-06</b>	Support primary and secondary dental disease prevention

**DONATED DENTAL SERVICES 0905**

Support primary and secondary dental disease prevention efforts.

**Description of Program Activities:**

To administer the Donated Dental Services program that provides free dental services to financially challenged individuals.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	35,200				
Total	35,200				

**Performance Measures**

0G61	# of financially challenged people who are referred to dental services.	49.00	48.00	48.00	48.00	48.00	48.00
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Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-06</b>	Support primary and secondary dental disease prevention

**FHM - DONATED DENTAL 0958**

Support primary and secondary dental disease prevention efforts.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	36,250	36,250	36,250	36,250	36,250
Total	36,250	36,250	36,250	36,250	36,250

Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-07</b>	Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

**YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**

Provide services for Children in need of Supervision.

**Description of Program Activities:**

The Youth in Need of Services Pilot Program is established within the Department to provide preliminary assessments, safety plans and other services to youth and their families and legal guardians.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	315,000	375,000	375,000	375,000	375,000
Total	315,000	375,000	375,000	375,000	375,000

**Performance Measures**

0G71	Percent of preliminary assessment within 48 hours of information of youth in need	100.0%	100.0%	100.0%	100.0%	100.0%
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## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-08</b>	Increase access to hearing screening for newborns.

**NEWBORN HEARING PROGRAM 0926**

Promote hearing screening for newborns in hospitals and track screening rates.

**Description of Program Activities:**

To enable children and their families and care givers to obtain information regarding hearing screening and evaluation and to learn about treatment and intervention services at the earliest opportunity in order to prevent or mitigate developmental delays and academic failures associated with undetected hearing loss. The obligations of the department regarding this program begin when the funding is available to the Department to implement the program.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	187,058	193,097	167,547	174,618	167,547	174,618
Total	187,058	193,097	167,547	174,618	167,547	174,618
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	2.000	2.000	2.000	2.000	2.000	2.000

**Performance Measures**

0G81	Increase % of infants who are screened for hearing loss by one month of age	48.0%	49.0%	49.0%	49.0%	49.0%	49.0%
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## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-09</b>	Establish fairer pricing for Prescription Drugs

**MAINE RX PROGRAM 0927**

Implement recently enacted Maine RX program in a prompt and cost effective manner.

**Description of Program Activities:**

To make prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	17,640	18,000	18,000	18,000	18,000	18,000
OTHER SPECIAL REVENUE FUNDS	2,017,200	4,935,983	5,087,446	5,194,739	5,087,446	5,194,739
Total	2,034,840	4,953,983	5,105,446	5,212,739	5,105,446	5,212,739
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	4.000	4.000	4.000	4.000	4.000	4.000
Total	4.000	4.000	4.000	4.000	4.000	4.000

**Performance Measures**

0G91	# of participants in the program	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
0G92	Participants in program as % of those eligible	77.0%	92.0%	92.0%	92.0%	92.0%	92.0%
0G93	Total rebates collected (in millions)	18,750.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0G94	Rebates as a % of total claims costs	15.0%	20.0%	20.0%	20.0%	20.0%	20.0%

**Human Services, Department of**

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-10</b>	One time funding of blood screening to enable people to be on national register for bone marrow donors.

**HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

**Description of Program Activities:**

The Human Leukocyte Antigen Screening is established as a non lapsing fund to support bone marrow screening by individuals and organizations determined to be eligible according to rules adopted by the Department. Money in the fund must be expended as allocated by the Legislature for the purposes of the fund and may be invested as provided by law, interest on these investments must be credited to the fund.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	50,000	50,000	51,000	52,020	51,000	52,020
Total	50,000	50,000	51,000	52,020	51,000	52,020

**Performance Measures**

G101	Increase # of Maine residents who are screened for the National Bone Marrow Donor annually	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
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**Human Services, Department of**

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-10</b>	One time funding of blood screening to enable people to be on national register for bone marrow donors.

**FHM - HUMAN LEUKOCYTE 0962**

Support pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	136,145	136,145	136,145	136,145	136,145
Total	136,145	136,145	136,145	136,145	136,145

**Performance Measures**

G101	Increase # of Maine residents who are screened for the National Bone Marrow Donor annually	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
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# Humanities Council, Maine

<b>Mission:</b>	The Maine Humanities Council engages the people of Maine in the power and pleasure of ideas. The Council brings people and ideas together to encourage a deeper understanding of ourselves and others, fostering wisdom in an age of information, providing context in a time of change.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.

**Objective: A-01** To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine.

## HUMANITIES COUNCIL 0942

Total Appropriations and Allocations	71,149	75,501	84,786	86,482	75,501	75,501
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### Department Summary - All Funds

All Other	71,149	75,501	84,786	86,482	75,501	75,501
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Total	71,149	75,501	84,786	86,482	75,501	75,501
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### Department Summary - GENERAL FUND

All Other	71,149	75,501	84,786	86,482	75,501	75,501
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Total	71,149	75,501	84,786	86,482	75,501	75,501
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# Humanities Council, Maine

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
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<b>Objective: A-01</b>	To enhance the lives of Maine's citizens through increased participation in the cultural programs of the State of Maine.
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## HUMANITIES COUNCIL 0942

As part of the New Century Community Program, provides grants and direct program services to a wide range of locally based community organizations around the goals of community development, education, and cultural preservation. All funds are returned to Maine communities in matching grants or direct services, and not used for administration or overhead. These grants, matched by communities, fund public programs in the humanities in many venues across the state.

### Description of Program Activities:

The Council uses literature, history, philosophy and the arts to provide direct educational programs throughout Maine, for a wide range of audiences, from families, to youth at risk, to the general public. It also provides small grants to community organizations for humanities programming.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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### Funding

GENERAL FUND	71,149	75,501	84,786	86,482	75,501	75,501
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Total	71,149	75,501	84,786	86,482	75,501	75,501
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### Performance Measures

1000	Number of state dollars available for pass through to community grant programs or direct program services	75,625.00	106,338.00	84,786.00	86,482.00	75,501.00	75,501.00
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**Indian Tribal-State Commission, Maine**

<b>Mission:</b>	Performance data not required.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Performance data not required.

**Objective: A-01** Performance data not required.

**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

Total Appropriations and Allocations	62,300	62,300	39,270	40,055	38,384	38,384
<b>Department Summary - All Funds</b>						
All Other	62,300	62,300	39,270	40,055	38,384	38,384
Total	62,300	62,300	39,270	40,055	38,384	38,384
<b>Department Summary - GENERAL FUND</b>						
All Other	38,500	38,500	39,270	40,055	38,384	38,384
Total	38,500	38,500	39,270	40,055	38,384	38,384
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>						
All Other	23,800	23,800				
Total	23,800	23,800				

**Indian Tribal-State Commission, Maine**

<b>Goal: A</b>	Performance data not required.
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<b>Objective: A-01</b>	Performance data not required.
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**MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

Performance data not required.

**Description of Program Activities:**

The purpose of the Maine Indian Tribal-State Commission, as stated in the Maine Indian Claims Settlement Act, is to review the effectiveness of the Act and the social, economic and legal relationship between the State of Maine, the Passamaquoddy Tribe, and the Penobscot Nation. The Commission makes legislative and other policy recommendations to the State and Tribal Governments based on its ongoing review. It sponsors the Annual Assembly of Governors and Chiefs, Wabanaki Day at the Legislature, and other meetings and workshops to explore tribal-state issues. The Commission also regulates fishing on certain inland waters within Indian Territory and engages in a variety of educational activities to increase understanding of the Wabanaki People.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	38,500	38,500	39,270	40,055	38,384	38,384
OTHER SPECIAL REVENUE FUNDS	23,800	23,800				
Total	62,300	62,300	39,270	40,055	38,384	38,384

**Inland Fisheries and Wildlife, Department of**

<b>Mission:</b>	To Preserve, protect and enhance the inland fisheries and wildlife resources of the State; to encourage the wise use of these resources; to ensure coordinated planning for the future use preservation of these resources; and to provide for the effective management of these resources.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.

**Objective: A-01** Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**OFFICE OF THE COMMISSIONER - IF&W 0529**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations	919,169	931,214	2,426,430	2,429,138	2,426,430	2,429,138

**BOATING ACCESS SITES 0631**

Total Appropriations and Allocations	955,000	960,000	962,400	964,848	962,400	964,848
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**MAINE OUTDOOR HERITAGE FUND 0829**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	1,288,627	1,292,610	1,324,026	1,352,520	1,324,026	1,352,520

**Goal: B** Provide accounting, personnel, and fiscal management systems to support Department functions.

**Objective: B-01** Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATIVE SERVICES - IF&W 0530**

Positions - LEGISLATIVE COUNT	18.000	18.000	18.000	18.000	18.000	18.000
Total Appropriations and Allocations	1,918,024	1,778,554	1,933,682	1,956,064	1,933,682	1,956,064

**LICENSING SERVICES - IF&W 0531**

Positions - LEGISLATIVE COUNT	22.000	22.000	22.000	22.000	22.000	22.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	1,936,624	1,900,490	2,047,091	2,084,507	2,047,091	2,084,507

**WHITEWATER RAFTING FUND 0533**

Total Appropriations and Allocations	10,000	10,000	160,200	160,404	160,200	160,404
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**SAVINGS FUND PROGRAM 0822**

Total Appropriations and Allocations	83,685	288,785				
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**Goal: C** Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.

**Objective: C-01** Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

Positions - LEGISLATIVE COUNT	45.000	46.000	46.000	46.000	46.000	46.000
Positions - FTE COUNT	1.507	1.507	1.507	1.507	1.507	1.507
Total Appropriations and Allocations	3,560,607	3,735,701	4,464,187	4,441,749	4,464,187	4,441,749

**FISHERIES AND HATCHERIES OPERATIONS 0535**

Positions - LEGISLATIVE COUNT	58.000	58.000	58.500	58.500	58.500	58.500
Positions - FTE COUNT	2.808	2.808	2.308	2.308	2.308	2.308
Total Appropriations and Allocations	4,572,352	4,727,580	5,356,488	5,434,566	5,356,488	5,434,566

**ENDANGERED NONGAME OPERATIONS 0536**

Positions - LEGISLATIVE COUNT	10.000	10.000	8.000	8.000	8.000	8.000
Total Appropriations and Allocations	826,578	929,599	776,217	791,347	776,217	791,347

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

Total Appropriations and Allocations	80,000	80,000	80,240	80,485	80,240	80,485
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**Goal: D** Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.

**Objective: D-01** Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000	16.000	16.000
Positions - FTE COUNT	5.342	5.342	5.341	5.341	5.341	5.341
Total Appropriations and Allocations	1,761,645	1,787,821	1,883,755	1,912,271	1,883,755	1,912,271

**Goal: E** To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.

**Objective: E-01** Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**ENFORCEMENT OPERATIONS - IF&W 0537**

Positions - LEGISLATIVE COUNT	135.000	141.000	141.000	141.000	141.000	141.000
Total Appropriations and Allocations	10,403,455	11,340,802	14,128,099	14,347,416	14,128,099	14,347,416

**WHITEWATER RAFTING - IF&W 0539**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	59,095	60,529	82,238	82,193	82,238	82,193

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

Total Appropriations and Allocations	17,450	17,875	259,973	260,079	259,973	260,079
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**DEPARTMENT-WIDE IF&W 0600**

Total Appropriations and Allocations	207,500	205,826	205,826	205,826	205,826	205,826
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**SUPPORT LANDOWNERS PROGRAM 0826**

Total Appropriations and Allocations	37,961	37,961	34,677	35,376	34,677	35,376
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**SPORT HUNTER PROGRAM 0827**

Total Appropriations and Allocations	19,680	19,680	12,910	13,163	12,910	13,163
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	313.000	320.000	318.500	318.500	318.500	318.500
Positions - FTE COUNT	9.965	9.965	9.464	9.464	9.464	9.464
Personal Services	17,889,431	18,976,825	22,025,645	22,372,760	22,025,645	22,372,760
All Other	9,265,271	9,494,252	10,035,780	10,191,694	10,035,780	10,191,694
Capital	1,502,750	1,633,950	1,568,200	1,438,700	1,568,200	1,438,700
Unallocated			2,508,814	2,548,798	2,508,814	2,548,798
<b>Total</b>	<b>28,657,452</b>	<b>30,105,027</b>	<b>36,138,439</b>	<b>36,551,952</b>	<b>36,138,439</b>	<b>36,551,952</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	295.000	295.000	295.000	295.000	295.000	295.000
Positions - FTE COUNT	9.465	9.465	9.464	9.464	9.464	9.464
Personal Services	14,136,026	14,781,122	17,469,351	17,736,065	17,469,351	17,736,065
All Other	5,081,993	5,323,519	5,784,327	5,856,211	5,784,327	5,856,211
Capital	374,675	422,125	324,200	258,250	324,200	258,250
<b>Total</b>	<b>19,592,694</b>	<b>20,526,766</b>	<b>23,577,878</b>	<b>23,850,526</b>	<b>23,577,878</b>	<b>23,850,526</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	2.000	2.000				
Personal Services	2,765,477	2,833,860	3,076,559	3,110,484	3,076,559	3,110,484
All Other	1,962,012	1,995,693	1,924,606	1,965,317	1,924,606	1,965,317
Capital	474,525	471,375	546,300	486,450	546,300	486,450
<b>Total</b>	<b>5,202,014</b>	<b>5,300,928</b>	<b>5,547,465</b>	<b>5,562,251</b>	<b>5,547,465</b>	<b>5,562,251</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	16.000	23.000	23.500	23.500	23.500	23.500
Positions - FTE COUNT	0.500	0.500				
Personal Services	987,928	1,361,843	1,479,735	1,526,211	1,479,735	1,526,211
All Other	2,221,266	2,175,040	2,326,847	2,370,166	2,326,847	2,370,166
Capital	653,550	740,450	697,700	694,000	697,700	694,000
Unallocated			2,508,814	2,548,798	2,508,814	2,548,798
<b>Total</b>	<b>3,862,744</b>	<b>4,277,333</b>	<b>7,013,096</b>	<b>7,139,175</b>	<b>7,013,096</b>	<b>7,139,175</b>

**Inland Fisheries and Wildlife, Department of**

<b>Goal: A</b>	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
<b>Objective: A-01</b>	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**OFFICE OF THE COMMISSIONER - IF&W 0529**

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

**Description of Program Activities:**

Develop and implement long range plans for the management and use of the State's fish and wildlife resources and use of recreational vehicles.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	685,769	700,564	818,239	819,182	818,239	819,182
FEDERAL EXPENDITURES FUND	182,900	180,150	216,867	218,622	216,867	218,622
OTHER SPECIAL REVENUE FUNDS	50,500	50,500	1,391,324	1,391,334	1,391,324	1,391,334
Total	919,169	931,214	2,426,430	2,429,138	2,426,430	2,429,138
<b>Positions</b>						
GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
Total	7.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	83.0%	85.0%	85.0%	85.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	85.0%	87.0%	87.0%	87.0%	87.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	89.0%	90.0%	90.0%	90.0%	90.0%

**Inland Fisheries and Wildlife, Department of**

<b>Goal: A</b>	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
<b>Objective: A-01</b>	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**BOATING ACCESS SITES 0631**

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine's public waters following an approved long-range plan.

**Description of Program Activities:**

Acquire and develop access sites to Maine public waters following an approved long range plan

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	415,000	415,000	415,800	416,616	415,800	416,616
OTHER SPECIAL REVENUE FUNDS	540,000	545,000	546,600	548,232	546,600	548,232
Total	955,000	960,000	962,400	964,848	962,400	964,848
<b>Performance Measures</b>						
0004	Number of new access sites.	10.00	10.00	10.00	10.00	10.00
0005	Number of total access sites operated and maintained.	100.00	110.00	110.00	110.00	110.00



Inland Fisheries and Wildlife, Department of

<b>Goal: A</b>	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
<b>Objective: A-01</b>	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**MAINE OUTDOOR HERITAGE FUND 0829**

Acquire additional funding to maintain, improve and expand state and local natural resource programs and associated compatible public uses

**Description of Program Activities:**

The Outdoor Heritage Fund grants semiannually to natural resource agencies for conservation and recreation programs that meet the guidelines stated in the Outdoor Heritage Fund's strategic plan.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	1,288,627	1,292,610	1,324,026	1,352,520	1,324,026	1,352,520
Total	1,288,627	1,292,610	1,324,026	1,352,520	1,324,026	1,352,520
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0006	Total dollars distributed to user agencies.	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
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Inland Fisheries and Wildlife, Department of

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATIVE SERVICES - IF&W 0530**

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

**Description of Program Activities:**

Assist the Commissioner and Division Directors with long range financial planning, preparation, and management of annual and biennial budgets; and, provide centralized service in areas common to all divisions including: accounting, personnel management, licensing and registration, engineering, information services, and warehouse services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,616,822	1,603,178	1,772,728	1,790,679	1,772,728	1,790,679
OTHER SPECIAL REVENUE FUNDS	301,202	175,376	160,954	165,385	160,954	165,385
Total	1,918,024	1,778,554	1,933,682	1,956,064	1,933,682	1,956,064
<b>Positions</b>						
GENERAL FUND	17.000	17.000	17.000	17.000	17.000	17.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	18.000	18.000	18.000	18.000	18.000	18.000

**Performance Measures**

0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	47.00	46.00	46.00	46.00	46.00	46.00

Inland Fisheries and Wildlife, Department of

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**LICENSING SERVICES - IF&W 0531**

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

**Description of Program Activities:**

The Licensing and Registration Division is responsible for the administration and issuance of over 500,000 licenses, stamps and permits and the registration of 30,000 all terrain vehicles, 80,000 snowmobiles and 130,000 boats. The Division accomplishes the sale of these licenses and registrations through its work with over 1,200 sales agents across Maine.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,716,624	1,680,490	1,832,891	1,866,023	1,832,891	1,866,023
FEDERAL EXPENDITURES FUND	80,000	80,000	71,400	72,828	71,400	72,828
OTHER SPECIAL REVENUE FUNDS	140,000	140,000	142,800	145,656	142,800	145,656
Total	1,936,624	1,900,490	2,047,091	2,084,507	2,047,091	2,084,507
<b>Positions</b>						
GENERAL FUND	22.000	22.000	22.000	22.000	22.000	22.000
Total	22.000	22.000	22.000	22.000	22.000	22.000
<b>FTE</b>						
GENERAL FUND	0.308	0.308	0.308	0.308	0.308	0.308
Total	0.308	0.308	0.308	0.308	0.308	0.308

**Performance Measures**

0009	Number of hunting and fishing licenses issued in the previous calendar year.	482,000.00	484,000.00	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	278,000.00	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	1.0%	2.0%	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,100.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Inland Fisheries and Wildlife, Department of

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**WHITEWATER RAFTING FUND 0533**

Provide the legally mandated percentage of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

**Description of Program Activities:**

Provide 10% of funds collected from whitewater rafting fees back to the counties of Penobscot and Piscataquis.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	10,000	10,000	160,200	160,404	160,200	160,404
Total	10,000	10,000	160,200	160,404	160,200	160,404

**Performance Measures**

0013	Percentage of funds distributed by the end of the previous calendar year.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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**Inland Fisheries and Wildlife, Department of**

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**SAVINGS FUND PROGRAM 0822**

No program strategy needed for this program.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	83,685	288,785
Total	83,685	288,785

**Inland Fisheries and Wildlife, Department of**

<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

**Description of Program Activities:**

Maintain and enhance wildlife resources and habitats; manage wildlife sanctuaries and management areas; coordinate animal damage control functions and develop rules for effective management of resources.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,493,965	1,589,572	2,112,023	2,117,007	2,112,023	2,117,007
FEDERAL EXPENDITURES FUND	1,920,000	1,920,000	2,062,171	2,038,791	2,062,171	2,038,791
OTHER SPECIAL REVENUE FUNDS	146,642	226,129	289,993	285,951	289,993	285,951
Total	3,560,607	3,735,701	4,464,187	4,441,749	4,464,187	4,441,749

**Positions**

GENERAL FUND	43.000	43.000	43.000	43.000	43.000	43.000
OTHER SPECIAL REVENUE FUNDS	2.000	3.000	3.000	3.000	3.000	3.000
Total	45.000	46.000	46.000	46.000	46.000	46.000

**FTE**

GENERAL FUND	1.507	1.507	1.507	1.507	1.507	1.507
Total	1.507	1.507	1.507	1.507	1.507	1.507

**Performance Measures**

0014	Number of game species with current and adequate assessments.	24.00	26.00	26.00	26.00	26.00
0015	Number of game species with current and adequate management systems.	10.00	12.00	12.00	12.00	12.00
0016	Number of game species that have population trends toward established goals.	21.00	22.00	22.00	22.00	22.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**FISHERIES AND HATCHERIES OPERATIONS 0535**

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

**Description of Program Activities:**

The Fisheries and Hatcheries program works to insure that all species of inland fish in the State of Maine are maintained and perpetuated for their intrinsic, ecological and economic value. In addition, this program works to insure that inland fisheries are available for recreational, scientific and educational use.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,759,999	2,894,172	3,201,676	3,258,502	3,201,676	3,258,502
FEDERAL EXPENDITURES FUND	1,782,750	1,802,600	2,117,146	2,136,978	2,117,146	2,136,978
OTHER SPECIAL REVENUE FUNDS	29,603	30,808	37,666	39,086	37,666	39,086
Total	4,572,352	4,727,580	5,356,488	5,434,566	5,356,488	5,434,566
<b>Positions</b>						
GENERAL FUND	58.000	58.000	58.000	58.000	58.000	58.000
OTHER SPECIAL REVENUE FUNDS			0.500	0.500	0.500	0.500
Total	58.000	58.000	58.500	58.500	58.500	58.500
<b>FTE</b>						
GENERAL FUND	2.308	2.308	2.308	2.308	2.308	2.308
OTHER SPECIAL REVENUE FUNDS	0.500	0.500				
Total	2.808	2.808	2.308	2.308	2.308	2.308
<b>Performance Measures</b>						
0017	Number of salmonids cultured and stocked for fish management programs.	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	13.00	13.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	948,000.00	949,000.00	949,000.00	949,000.00	949,000.00
0020	Number of lakes and streams under management that are monitored annually	370.00	370.00	370.00	370.00	370.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**ENDANGERED NONGAME OPERATIONS 0536**

Protect endangered and threatened fish and wildlife in Maine.

**Description of Program Activities:**

Expand monitoring of fish and wildlife by survey methods to cover neglected species and habitats, and species of special concern for protection. Prioritize fish and wildlife species to be the focus of management programs and prepare strategic plans for species which receive a high priority. Assist agencies in land and water planning and the development of protection strategies for ecosystems.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	196,664	274,428	74,185	75,653	74,185	75,653
OTHER SPECIAL REVENUE FUNDS	629,914	655,171	702,032	715,694	702,032	715,694
Total	826,578	929,599	776,217	791,347	776,217	791,347
<b>Positions</b>						
FEDERAL EXPENDITURES FUND	2.000	2.000				
OTHER SPECIAL REVENUE FUNDS	8.000	8.000	8.000	8.000	8.000	8.000
Total	10.000	10.000	8.000	8.000	8.000	8.000

**Performance Measures**

0021	Number threatened/endangered species with current & adequate assessments.	10.00	12.00	12.00	12.00	12.00	12.00
0022	Number threatened/endangered species with current & adequate management systems.	3.00	5.00	5.00	5.00	5.00	5.00
0023	Number of threatened/endangered species with population trends toward goals.	5.00	6.00	6.00	6.00	6.00	6.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**WATERFOWL HABITAT ACQUISITION & MANAGEMENT 0561**

Acquire habitat for the preservation of waterfowl.

**Description of Program Activities:**

Acquire habitat that supports waterfowl management goals and objectives and use opportunities. Where feasible, improve habitat and species abundance to enhance, restore or create new opportunities.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	80,000	80,000	80,240	80,485	80,240	80,485
Total	80,000	80,000	80,240	80,485	80,240	80,485
<b><u>Measures</u></b>						
ber of acres of habitat acquired and protected ally.	200.00	200.00	200.00	200.00	200.00	200.00

Inland Fisheries and Wildlife, Department of

<b>Goal: D</b>	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
<b>Objective: D-01</b>	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

**Description of Program Activities:**

Administer programs to increase the public's knowledge and understanding of inland fisheries and wildlife resources through: public education, promotion, and dissemination of information.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,157,125	1,184,080	1,213,776	1,226,548	1,213,776	1,226,548
FEDERAL EXPENDITURES FUND	165,000	165,000	218,871	224,318	218,871	224,318
OTHER SPECIAL REVENUE FUNDS	439,520	438,741	451,108	461,405	451,108	461,405
<b>Total</b>	<b>1,761,645</b>	<b>1,787,821</b>	<b>1,883,755</b>	<b>1,912,271</b>	<b>1,883,755</b>	<b>1,912,271</b>

**Positions**

GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
OTHER SPECIAL REVENUE FUNDS	3.000	3.000	3.000	3.000	3.000	3.000
<b>Total</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>

**FTE**

GENERAL FUND	5.342	5.342	5.341	5.341	5.341	5.341
<b>Total</b>	<b>5.342</b>	<b>5.342</b>	<b>5.341</b>	<b>5.341</b>	<b>5.341</b>	<b>5.341</b>

**Performance Measures**

0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	65.0%	70.0%	70.0%	70.0%	70.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	84,000.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	42,500.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**ENFORCEMENT OPERATIONS - IF&W 0537**

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

**Description of Program Activities:**

Enforce laws and rules regarding conservation law; conduct search and rescue operations throughout the state of Maine; collect data for management purposes; and promote understanding of outdoor recreation safety issues and encourage support for outdoor and recreation vehicle safety and enforcement issues.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	9,853,755	10,362,224	12,160,746	12,306,680	12,160,746	12,306,680
FEDERAL EXPENDITURES FUND	459,700	463,750	371,025	378,445	371,025	378,445
OTHER SPECIAL REVENUE FUNDS	90,000	514,828	1,596,328	1,662,291	1,596,328	1,662,291
Total	10,403,455	11,340,802	14,128,099	14,347,416	14,128,099	14,347,416
<b>Positions</b>						
GENERAL FUND	135.000	135.000	135.000	135.000	135.000	135.000
OTHER SPECIAL REVENUE FUNDS		6.000	6.000	6.000	6.000	6.000
Total	135.000	141.000	141.000	141.000	141.000	141.000

**Performance Measures**

0028	Number of contacts with individuals engaged in hunting.	31,000.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
0029	Number of contacts with individuals engaged in fishing.	54,500.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,000.00	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
0031	Number of service calls responded to.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**WHITEWATER RAFTING - IF&W 0539**

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

**Description of Program Activities:**

Enforce the laws and department rules concerning commercial whitewater rafting in Maine.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	59,095	60,529	82,238	82,193	82,238	82,193
Total	59,095	60,529	82,238	82,193	82,238	82,193
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0033	Number of contacts made on commercial whitewater rafting trips.	770.00	810.00	810.00	810.00	810.00	810.00
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**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

**Description of Program Activities:**

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage better support for recreational vehicle safety and enforcement efforts.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	17,450	17,875	259,973	260,079	259,973	260,079
Total	17,450	17,875	259,973	260,079	259,973	260,079

**Performance Measures**

0032	Number of ATV users trained	600.00	650.00	650.00	650.00	650.00	650.00
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**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**DEPARTMENT-WIDE IF&W 0600**

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters of Maine

**Description of Program Activities:**

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters in the State of Maine

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	207,500	205,826	205,826	205,826	205,826	205,826
Total	207,500	205,826	205,826	205,826	205,826	205,826

**Performance Measures**

0038	Percentage of missing and lost persons recovered.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
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**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**SUPPORT LANDOWNERS PROGRAM 0826**

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

**Description of Program Activities:**

Foster public use of private land for hunting and fishing, promote high standards of courtesy, respect and responsibility by hunters and anglers for private lands, and prevent abuse of private lands by hunters and anglers.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	37,961	37,961	34,677	35,376	34,677	35,376
Total	37,961	37,961	34,677	35,376	34,677	35,376

**Performance Measures**

0034	Number of new acres of private land (previously posted) opened for public use.	6,900.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0035	Number of new acres of private land (not previously posted) opened for public use.	12,400.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00

**Inland Fisheries and Wildlife, Department of**

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**SPORT HUNTER PROGRAM 0827**

Combat disrespect and misconduct to improve the public's view of hunting through landowner relations and conservation ethics.

**Description of Program Activities:**

Combat disrespect and misconduct and improve hunters' image through landowner relations, coordination with hunter safety programs and conservation ethics.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	19,680	19,680	12,910	13,163	12,910	13,163
Total	19,680	19,680	12,910	13,163	12,910	13,163

**Performance Measures**

0036	Number of students exposed to conservation ethics and recreational	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
0037	Number of volunteer instructors trained.	810.00	870.00	870.00	870.00	870.00	870.00

**Judicial Department**

<b>Mission:</b>	Performance data not required.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Performance data not required.

**Objective: A-01** Performance data not required.

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

Positions - LEGISLATIVE COUNT	429,500	474,000	474,000	474,000	474,000	473,000
Total Appropriations and Allocations	53,235,497	56,872,599	62,105,943	64,970,370	61,955,437	64,819,864

**FHM - JUDICIAL DEPARTMENT 0963**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000	1,000
Total Appropriations and Allocations		77,189	86,681	92,844	86,681	92,844

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	429,500	475,000	475,000	475,000	475,000	474,000
Personal Services	25,483,765	28,410,104	30,944,502	32,806,741	30,944,502	32,806,741
All Other	27,421,532	28,336,184	30,775,122	31,856,473	30,624,616	31,705,967
Capital	330,200	203,500	473,000	400,000	473,000	400,000
<b>Total</b>	<b>53,235,497</b>	<b>56,949,788</b>	<b>62,192,624</b>	<b>65,063,214</b>	<b>62,042,118</b>	<b>64,912,708</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	419,000	464,000	464,000	464,000	464,000	464,000
Personal Services	23,284,278	26,054,099	28,578,038	30,272,242	28,578,038	30,272,242
All Other	24,221,558	25,139,653	27,406,614	28,425,306	27,256,108	28,274,800
Capital	330,200	203,500	473,000	400,000	473,000	400,000
<b>Total</b>	<b>47,836,036</b>	<b>51,397,252</b>	<b>56,457,652</b>	<b>59,097,548</b>	<b>56,307,146</b>	<b>58,947,042</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	4,000	4,500	4,500	4,500	4,500	4,500
Personal Services	1,677,755	1,802,376	1,881,402	2,021,816	1,881,402	2,021,816
All Other	476,605	479,000	642,700	651,644	642,700	651,644
<b>Total</b>	<b>2,154,360</b>	<b>2,281,376</b>	<b>2,524,102</b>	<b>2,673,460</b>	<b>2,524,102</b>	<b>2,673,460</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	6,500	5,500	5,500	5,500	5,500	4,500
Personal Services	521,732	478,940	400,931	422,440	400,931	422,440
All Other	2,723,369	2,715,031	2,723,258	2,776,922	2,723,258	2,776,922
<b>Total</b>	<b>3,245,101</b>	<b>3,193,971</b>	<b>3,124,189</b>	<b>3,199,362</b>	<b>3,124,189</b>	<b>3,199,362</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000	1,000
Personal Services		74,689	84,131	90,243	84,131	90,243
All Other		2,500	2,550	2,601	2,550	2,601
<b>Total</b>		<b>77,189</b>	<b>86,681</b>	<b>92,844</b>	<b>86,681</b>	<b>92,844</b>

**Judicial Department**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

Performance data not required.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	47,836,036	51,397,252	56,457,652	59,097,548	56,307,146	58,947,042
FEDERAL EXPENDITURES FUND	2,154,360	2,281,376	2,524,102	2,673,460	2,524,102	2,673,460
OTHER SPECIAL REVENUE FUNDS	3,245,101	3,193,971	3,124,189	3,199,362	3,124,189	3,199,362
Total	53,235,497	56,872,599	62,105,943	64,970,370	61,955,437	64,819,864
<b>Positions</b>						
GENERAL FUND	419.000	464.000	464.000	464.000	464.000	464.000
FEDERAL EXPENDITURES FUND	4.000	4.500	4.500	4.500	4.500	4.500
OTHER SPECIAL REVENUE FUNDS	6.500	5.500	5.500	5.500	5.500	4.500
Total	429.500	474.000	474.000	474.000	474.000	473.000

**Judicial Department**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**FHM - JUDICIAL DEPARTMENT 0963**

Performance data not required.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
FUND FOR A HEALTHY MAINE		77,189	86,681	92,844	86,681	92,844
Total		77,189	86,681	92,844	86,681	92,844
<b>Positions</b>						
FUND FOR A HEALTHY MAINE		1.000	1.000	1.000	1.000	1.000
Total		1.000	1.000	1.000	1.000	1.000

**Labor, Department of**

<b>Mission:</b>	To promote the economic well-being of people in the labor force and employers by attracting and retaining a wide range of employment opportunities, by promoting independence and lifelong learning, by fostering economic stability, and by ensuring the safe and fair treatment of all people on the job.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.

**Objective: A-01** The availability of skilled workers will increase as indicated by Maine employers.

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

Total Appropriations and Allocations	2,383,116	3,235,125	3,353,232	3,419,242	3,353,232	3,419,242
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**Objective: A-02** Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

Total Appropriations and Allocations	678,172	779,439	795,028	810,929	795,028	810,929
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**REHABILITATION SERVICES 0799**

Positions - LEGISLATIVE COUNT	122.500	123.500	123.000	123.000	123.000	123.000
Total Appropriations and Allocations	19,178,888	22,643,317	23,776,338	24,261,000	23,776,338	24,261,000

**EMPLOYMENT SERVICES ACTIVITY 0852**

Positions - LEGISLATIVE COUNT	214.500	212.500	214.500	214.500	214.500	214.500
Positions - FTE COUNT	14.615	14.615	11.615	11.615	11.615	11.615
Total Appropriations and Allocations	33,693,629	34,295,562	35,938,161	36,767,424	35,938,161	36,767,424

**Objective: A-03** Increase the number of people leaving welfare and entering unsubsidized employment.

**WELFARE TO WORK 0880**

Total Appropriations and Allocations	(650)
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**Goal: B** A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace

**Objective: B-01** All benchmarks, as identified in the performance measures, will be achieved or exceeded.

**ADMINISTRATION - BUR LABOR STDS 0158**

Positions - LEGISLATIVE COUNT	8.000	8.000	8.000	8.000	8.000	8.000
Total Appropriations and Allocations	627,674	678,324	690,348	699,992	690,348	699,992

**REGULATION AND ENFORCEMENT 0159**

Positions - LEGISLATIVE COUNT	18.000	17.000	17.000	17.000	17.000	17.000
Total Appropriations and Allocations	1,146,554	1,143,410	1,289,133	1,308,946	1,289,133	1,308,946

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

Positions - LEGISLATIVE COUNT	23.000	24.000	24.000	24.000	24.000	24.000
Total Appropriations and Allocations	2,679,228	2,788,104	2,949,918	3,014,351	2,949,918	3,014,351

**OCCUPATIONAL SAFETY LOAN PROGRAM 0186**

Total Appropriations and Allocations	155,000	155,000	155,000	155,000	155,000	155,000
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**MIGRANT AND IMMIGRANT SERVICES 0920**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000	5.000	5.000
Total Appropriations and Allocations	322,304	334,319	387,201	395,383	387,201	395,383

**Objective: B-02** The public sector composite employee-management cooperation index will increase.

**LABOR RELATIONS BOARD 0160**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	495,269	506,475	566,377	569,179	566,377	569,179

**Goal: C** Economic security.

**Objective: C-01** Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

**EMPLOYMENT SECURITY SERVICES 0245**

Positions - LEGISLATIVE COUNT	287.500	287.500	286.500	286.500	286.500	286.500
Positions - FTE COUNT	7.346	7.346	7.345	7.345	7.345	7.345
Total Appropriations and Allocations	133,573,129	144,370,467	150,724,485	153,973,442	150,724,485	153,973,442

**Goal: D** To help people with disabilities participate fully in community life.

**Objective: D-01** The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

Positions - LEGISLATIVE COUNT	36.000	36.000	36.000	36.000	36.000	36.000
Total Appropriations and Allocations	6,286,563	6,404,296	6,896,691	7,021,699	6,896,691	7,021,699

**REHABILITATION SERVICES - MEDICAID 0965**

Total Appropriations and Allocations	4,061,501	4,142,731	4,225,587	4,142,731	4,225,587
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**Goal: E** To ensure the effective operation of the Department.

**Objective: E-01** The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

**ADMINISTRATION - LABOR 0030**

Positions - LEGISLATIVE COUNT	108.500	109.500	108.500	108.500	108.500	108.500
Total Appropriations and Allocations	7,095,579	7,452,244	8,337,786	8,495,700	8,337,786	8,495,700

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	829.000	829.000	828.500	828.500	828.500	828.500
Positions - FTE COUNT	21.961	21.961	18.960	18.960	18.960	18.960
Personal Services	42,181,453	43,927,587	49,361,643	50,558,613	49,361,643	50,558,613
All Other	165,522,158	184,175,753	190,084,818	193,957,059	190,084,818	193,957,059
Capital	610,844	744,243	323,010	364,910	323,010	364,910
Unallocated			232,958	237,292	232,958	237,292
<b>Total</b>	<b>208,314,455</b>	<b>228,847,583</b>	<b>240,002,429</b>	<b>245,117,874</b>	<b>240,002,429</b>	<b>245,117,874</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	57.500	57.500	57.500	57.500	57.500	57.500
Personal Services	4,014,781	4,043,243	4,873,058	4,947,890	4,873,058	4,947,890
All Other	9,196,017	17,587,193	17,925,578	18,270,850	17,925,578	18,270,850
Capital	5,664	6,307	1,240	2,180	1,240	2,180
<b>Total</b>	<b>13,216,462</b>	<b>21,636,743</b>	<b>22,799,876</b>	<b>23,220,920</b>	<b>22,799,876</b>	<b>23,220,920</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	746.500	745.500	745.000	745.000	745.000	745.000
Positions - FTE COUNT	21.961	21.961	18.960	18.960	18.960	18.960
Personal Services	35,458,475	37,026,530	41,323,437	42,370,868	41,323,437	42,370,868
All Other	53,191,438	53,427,022	56,739,564	57,874,364	56,739,564	57,874,364
Capital	456,819	565,215	283,696	323,974	283,696	323,974
Unallocated			232,958	237,292	232,958	237,292
<b>Total</b>	<b>89,106,732</b>	<b>91,018,767</b>	<b>98,579,655</b>	<b>100,806,498</b>	<b>98,579,655</b>	<b>100,806,498</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	25.000	26.000	26.000	26.000	26.000	26.000
Personal Services	2,708,197	2,857,814	3,165,148	3,239,855	3,165,148	3,239,855
All Other	3,134,703	3,161,538	3,219,676	3,278,965	3,219,676	3,278,965
Capital	148,361	172,721	38,074	38,756	38,074	38,756
<b>Total</b>	<b>5,991,261</b>	<b>6,192,073</b>	<b>6,422,898</b>	<b>6,557,576</b>	<b>6,422,898</b>	<b>6,557,576</b>

**Department Summary - EMPLOYMENT SECURITY TRUST FUND**

All Other	100,000,000	110,000,000	112,200,000	114,532,880	112,200,000	114,532,880
<b>Total</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>112,200,000</b>	<b>114,532,880</b>	<b>112,200,000</b>	<b>114,532,880</b>

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-01</b>	The availability of skilled workers will increase as indicated by Maine employers.

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

**Description of Program Activities:**

This program coordinates and financially supports training for firms that are expanding or locating in Maine, reorganizing their work place, or upgrading worker skills. Training is customized to each employers needs and timetable.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,383,116	3,235,125	3,353,232	3,419,242	3,353,232	3,419,242
Total	2,383,116	3,235,125	3,353,232	3,419,242	3,353,232	3,419,242

**Performance Measures**

842A	Number of new hires that are trained	1,293.00	2,600.00	460.00	470.00	460.00	470.00
842B	Number of incumbent workers that are trained	5,582.00	3,300.00	5,500.00	5,500.00	5,500.00	5,500.00
842C	Average cost per new hire trained	379.00	750.00	890.00	900.00	890.00	900.00
842D	Average cost per incumbent worker trained	437.00	460.00	440.00	450.00	440.00	450.00
842E	Number of firms requesting training	96.00	100.00	100.00	110.00	100.00	110.00

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

**Description of Program Activities:**

This program provides job counseling, job training, job placement, and referral services to displaced homemakers in cooperation with the University of Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	678,172	779,439	795,028	810,929	795,028	810,929
Total	678,172	779,439	795,028	810,929	795,028	810,929

**Performance Measures**

132A	Number of individuals receiving intake, assessment and referral services	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
132B	Number of participants enrolled in Employability and Self-Employment Training	344.00	550.00	550.00	550.00	550.00	550.00
132C	Number of participants completing training with Employability and/or Business Plans	281.00	456.00	456.00	456.00	456.00	456.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	18.0%	18.0%	18.0%	18.0%	18.0%

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**REHABILITATION SERVICES 0799**

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

**Description of Program Activities:**

Rehab Services administers various state and federal rehabilitation services for people with disabilities. This Division provides a comprehensive program of rehab. services under the federal Rehab. Act and amendments. Rehab provides a barrier free design, assists organizations receiving federal funding to comply with section 504 of the Rehab Act, supports coordination of the American with Disabilities Act in state government and provides Independent Living services.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>							
	GENERAL FUND	4,031,895	7,193,101	7,464,854	7,609,848	7,464,854	7,609,848
	FEDERAL EXPENDITURES FUND	14,896,493	15,199,716	16,055,974	16,390,532	16,055,974	16,390,532
	OTHER SPECIAL REVENUE FUNDS	250,500	250,500	255,510	260,620	255,510	260,620
	Total	19,178,888	22,643,317	23,776,338	24,261,000	23,776,338	24,261,000
<b><u>Positions</u></b>							
	GENERAL FUND	19.000	19.000	19.000	19.000	19.000	19.000
	FEDERAL EXPENDITURES FUND	103.500	104.500	104.000	104.000	104.000	104.000
	Total	122.500	123.500	123.000	123.000	123.000	123.000
<b><u>Performance Measures</u></b>							
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,114.00	1,105.00	1,120.00	1,130.00	1,120.00	1,130.00
799B	Number of people with disabilities whose independence was enhanced with services	336.00	270.00	285.00	295.00	285.00	295.00

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**EMPLOYMENT SERVICES ACTIVITY 0852**

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

**Description of Program Activities:**

This program provides employment, training, placement and counseling services to help people find employment. In turn it provides employers with a labor exchange clearing house to match qualified employees with job openings. Staff assist employers and training providers in obtaining tools and information for employee training, labor-management relations, work restructuring and worker learning skills.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,674,745	1,797,589	2,156,827	2,196,982	2,156,827	2,196,982
FEDERAL EXPENDITURES FUND	31,749,008	32,227,609	33,505,561	34,289,155	33,505,561	34,289,155
OTHER SPECIAL REVENUE FUNDS	269,876	270,364	275,773	281,287	275,773	281,287
<b>Total</b>	<b>33,693,629</b>	<b>34,295,562</b>	<b>35,938,161</b>	<b>36,767,424</b>	<b>35,938,161</b>	<b>36,767,424</b>

**Positions**

GENERAL FUND	4.000	4.000	4.000	4.000	4.000	4.000
FEDERAL EXPENDITURES FUND	210.500	208.500	210.500	210.500	210.500	210.500
<b>Total</b>	<b>214.500</b>	<b>212.500</b>	<b>214.500</b>	<b>214.500</b>	<b>214.500</b>	<b>214.500</b>

**FTE**

FEDERAL EXPENDITURES FUND	14.615	14.615	11.615	11.615	11.615	11.615
<b>Total</b>	<b>14.615</b>	<b>14.615</b>	<b>11.615</b>	<b>11.615</b>	<b>11.615</b>	<b>11.615</b>

**Performance Measures**

852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	76.0%	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,189.00	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	8.66%	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,036.00	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00



Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-03</b>	Increase the number of people leaving welfare and entering unsubsidized employment.

**WELFARE TO WORK 0880**

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

**Description of Program Activities:**

To provide eligible welfare recipients with job placement services, transitional employment and other support services they need to make the successful progression into long term unsubsidized employment in the State of Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	(650)
Total	(650)

**Performance Measures**

880A	Percent of individuals entering employment	56.0%	55.0%	55.0%	55.0%	55.0%	55.0%
880B	Percent of individuals retaining employment	39.0%	30.0%	30.0%	30.0%	30.0%	30.0%
880C	Percent of wage gain, six months after employment	80.0%	50.0%	50.0%	50.0%	50.0%	50.0%

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**ADMINISTRATION - BUR LABOR STDS 0158**

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

**Description of Program Activities:**

This program provides for the overall policy making and administration of the Bureau of Labor Standards, including data collection and dissemination activities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	214,913	252,108	270,044	271,579	270,044	271,579
FEDERAL EXPENDITURES FUND	312,761	326,216	320,304	328,413	320,304	328,413
OTHER SPECIAL REVENUE FUNDS	100,000	100,000	100,000	100,000	100,000	100,000
Total	627,674	678,324	690,348	699,992	690,348	699,992

**Positions**

GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
Total	8.000	8.000	8.000	8.000	8.000	8.000

**Performance Measures**

158A	Number of research publications distributed	3,063.00	2,700.00	2,800.00	3,000.00	2,800.00	3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

**Labor, Department of**

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**REGULATION AND ENFORCEMENT 0159**

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

**Description of Program Activities:**

This program provides for the enforcement of the labor laws, including wage and hour and child regulations and the enforcement of occupational safety and health standards in the public sector. This program also provides occupational safety and health consultations in the private sector.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	737,540	759,077	854,073	862,800	854,073	862,800
FEDERAL EXPENDITURES FUND	409,014	384,333	435,060	446,146	435,060	446,146
Total	1,146,554	1,143,410	1,289,133	1,308,946	1,289,133	1,308,946
<b>Positions</b>						
GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
FEDERAL EXPENDITURES FUND	5.000	4.000	4.000	4.000	4.000	4.000
Total	18.000	17.000	17.000	17.000	17.000	17.000

**Performance Measures**

159A	Number of occupational health and safety consultations completed	302.00	200.00	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	615.00	575.00	600.00	600.00	600.00	600.00
159D	Number of Wage and Hour inspections and investigations conducted	2,600.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	580.00	700.00	700.00	700.00	700.00	700.00

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and research to ensure safe and healthy workplaces.

**Description of Program Activities:**

This program is for the development & application of a statewide safety education & training program to familiarize employers, supervisors, employees, and union leaders with the techniques of accident investigation and prevention, including education and training assistance to employers and employees under the chemical substance identification law. It also provides a full range of occupational safety and health consulting services to any employer or employee group.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	2,679,228	2,788,104	2,949,918	3,014,351	2,949,918	3,014,351
Total	2,679,228	2,788,104	2,949,918	3,014,351	2,949,918	3,014,351
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	23.000	24.000	24.000	24.000	24.000	24.000
Total	23.000	24.000	24.000	24.000	24.000	24.000

**Performance Measures**

161A	Number of persons trained in occupational health and safety topics	4,325.00	4,100.00	4,200.00	4,200.00	4,200.00	4,200.00
161B	Number of occupational safety and health consultations completed	787.00	800.00	800.00	800.00	800.00	800.00
161C	Number of research and informational publications distributed	28,478.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
161D	Number of occupational health and safety training and research grants awarded		5.00	2.00	2.00	2.00	2.00

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**OCCUPATIONAL SAFETY LOAN PROGRAM 0186**

The Department of Labor Bureau of Labor Standards, through its Occupational Safety Loan Fund, will provide low-interest loans to employers to help ensure safe and healthy workplaces.

**Description of Program Activities:**

This program provides low-interest loans to employers for the purchase of occupational safety and health equipment to ensure safe and healthy work places.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	155,000	155,000	155,000	155,000	155,000	155,000
Total	155,000	155,000	155,000	155,000	155,000	155,000
<b><u>Performance Measures</u></b>						
186A	Dollar value of loans approved	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00
186B	Percent of total funds available that are in service as loans to employers	65.9%	70.0%	70.0%	70.0%	70.0%

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**MIGRANT AND IMMIGRANT SERVICES 0920**

The Department of Labor Bureau of Labor Standards will conduct a statewide program to ensure that only needed foreign workers are employed and that migrant housing and working conditions meet Federal standards.

**Description of Program Activities:**

The Migrant and Immigrant Services program helps migrant and immigrant workers obtain social services, helps employers hire foreign workers in the absence of qualified U. S. workers, promotes the awareness of the needs of migrant workers and immigrant communities, and operates a multi-lingual help-line

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	322,304	334,319	387,201	395,383	387,201	395,383
Total	322,304	334,319	387,201	395,383	387,201	395,383

**Positions**

FEDERAL EXPENDITURES FUND	5.000	5.000	5.000	5.000	5.000	5.000
Total	5.000	5.000	5.000	5.000	5.000	5.000

**Performance Measures**

920A	Percent of applications for alien labor certification processed within one week of receipt	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
920B	Number of migrant housing inspections conducted	100.00	100.00	100.00	100.00	100.00	100.00

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-02</b>	The public sector composite employee-management cooperation index will increase.

**LABOR RELATIONS BOARD 0160**

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

**Description of Program Activities:**

MLRB strives to improve the relationship between public employers and their employees by providing a uniform basis for recognizing the right of public sector employees to join labor organizations of their own choosing and to be represented by them in collective bargaining. Dispute resolution procedures include fact finding and interest arbitration. The Board is responsible for Administration & assignment of members of Panel of Mediators, who are available to private and public sectors

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	397,605	408,811	468,093	470,263	468,093	470,263
OTHER SPECIAL REVENUE FUNDS	97,664	97,664	98,284	98,916	98,284	98,916
Total	495,269	506,475	566,377	569,179	566,377	569,179

**Positions**

GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
Total	6.000	6.000	6.000	6.000	6.000	6.000

**Performance Measures**

160A	Percent of representation disputes resolved	41.0%	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	69.0%	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	76.0%	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	44.0%	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	81.0%	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	63.0%	60.0%	61.9%	63.0%	61.9%	63.0%

Labor, Department of

<b>Goal: C</b>	Economic security.
<b>Objective: C-01</b>	Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

**EMPLOYMENT SECURITY SERVICES 0245**

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

**Description of Program Activities:**

Program consist of 3 divisions, Unemployment Compensation (UI), Labor Market Information (LMI), Administrative Hearings (AH). UI provides partial insurance for qualified workers against loss of wages during periods of unemployment. LMI develops and maintains occupational information and provides the Department with economic, management, and actuarial analysis for program planning and delivery. AH provides fair opportunity for presentation of facts and law relating to disputes and to hear and decide cases efficiently.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FEDERAL EXPENDITURES FUND	31,917,390	32,661,950	36,716,478	37,591,537	36,716,478	37,591,537
OTHER SPECIAL REVENUE FUNDS	1,655,739	1,708,517	1,808,007	1,849,025	1,808,007	1,849,025
EMPLOYMENT SECURITY TRUST FUND	100,000,000	110,000,000	112,200,000	114,532,880	112,200,000	114,532,880
Total	133,573,129	144,370,467	150,724,485	153,973,442	150,724,485	153,973,442

**Positions**

FEDERAL EXPENDITURES FUND	287.500	287.500	286.500	286.500	286.500	286.500
Total	287.500	287.500	286.500	286.500	286.500	286.500

**FTE**

FEDERAL EXPENDITURES FUND	7.346	7.346	7.345	7.345	7.345	7.345
Total	7.346	7.346	7.345	7.345	7.345	7.345

**Performance Measures**

245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	88.0%	89.0%	89.0%	90.0%	89.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.0%	98.3%	98.0%	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	90.8%	90.9%	90.9%	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	89.5%	90.0%	90.0%	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	65.8%	66.0%	67.0%	68.0%	67.0%	68.0%
245F	Number of requests answered for labor market information services	64,800.00	65,500.00	66,200.00	66,900.00	66,200.00	66,900.00

**Labor, Department of**

<b>Goal: D</b>	To help people with disabilities participate fully in community life.
<b>Objective: D-01</b>	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

**Description of Program Activities:**

The Blind and Visually Impaired program provides services to the blind citizens of Maine, including: the prevention of blindness; the location and registration of blind persons; the provision of certain education services to blind and visually impaired children from birth to age 21; vocational rehabilitation services to accomplish the placement of blind persons in employment; independent living services; and the provision of other social services to the blind.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,837,787	2,878,184	2,998,220	3,049,218	2,998,220	3,049,218
FEDERAL EXPENDITURES FUND	3,179,199	3,235,122	3,703,972	3,771,543	3,703,972	3,771,543
OTHER SPECIAL REVENUE FUNDS	269,577	290,990	194,499	200,938	194,499	200,938
<b>Total</b>	<b>6,286,563</b>	<b>6,404,296</b>	<b>6,896,691</b>	<b>7,021,699</b>	<b>6,896,691</b>	<b>7,021,699</b>
<b>Positions</b>						
GENERAL FUND	9.500	9.500	9.500	9.500	9.500	9.500
FEDERAL EXPENDITURES FUND	24.500	24.500	24.500	24.500	24.500	24.500
OTHER SPECIAL REVENUE FUNDS	2.000	2.000	2.000	2.000	2.000	2.000
<b>Total</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>	<b>36.000</b>

**Performance Measures**

126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	160.00	165.00	205.00	208.00	205.00	208.00
126B	Number of children receiving educational instruction	330.00	335.00	340.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	330.00	340.00	360.00	370.00	360.00	370.00

**Labor, Department of**

<b>Goal: D</b>	To help people with disabilities participate fully in community life.
<b>Objective: D-01</b>	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

**REHABILITATION SERVICES - MEDICAID 0965**

The Department of Labor Bureau of Rehabilitation Services will administer Consumer-Directed Personal Assistance Services programs to provide adults with significant physical disabilities with the supports they need to live independently.

**Description of Program Activities:**

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND		4,061,501	4,142,731	4,225,587	4,142,731	4,225,587
<b>Total</b>		<b>4,061,501</b>	<b>4,142,731</b>	<b>4,225,587</b>	<b>4,142,731</b>	<b>4,225,587</b>
<b>Performance Measures</b>						
965A	Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants	459.00	459.00	459.00	459.00	459.00

**Labor, Department of**

<b>Goal: E</b>	To ensure the effective operation of the Department.
<b>Objective: E-01</b>	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

**ADMINISTRATION - LABOR 0030**

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

**Description of Program Activities:**

This program includes the Office of Administrative Services, Office Human Resources, Office of Information Processing, Office of Facility Services and the Commissioner's Office; whose responsibilities include review, oversight, and coordination of all Department functions. The Commissioner's Office is the primary liaison with federal and state agencies, the Legislature, the press, and the public.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	261,339	271,808	296,774	304,472	296,774	304,472
FEDERAL EXPENDITURES FUND	6,320,563	6,649,502	7,455,105	7,593,789	7,455,105	7,593,789
OTHER SPECIAL REVENUE FUNDS	513,677	530,934	585,907	597,439	585,907	597,439
Total	7,095,579	7,452,244	8,337,786	8,495,700	8,337,786	8,495,700

**Positions**

FEDERAL EXPENDITURES FUND	108.500	109.500	108.500	108.500	108.500	108.500
Total	108.500	109.500	108.500	108.500	108.500	108.500

**Performance Measures**

030A	Percent of the Department's facilities that meet or exceed standards of accessibility	91.0%	93.0%	94.0%	96.0%	94.0%	96.0%
030B	Average age of business application software (in months)	33.80	25.60	22.40	28.60	22.40	28.60
030C	Percent of performance appraisals completed on time	80.0%	82.0%	85.0%	87.0%	85.0%	87.0%



**Law and Legislative Reference Library**

<b>Mission:</b>	Performance data not required.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Performance data not required.

**Objective: A-01** Performance data not required.

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500	14,500	14,500
Total Appropriations and Allocations	1,291,951	1,356,327	1,512,277	1,549,753	1,512,277	1,549,753

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500	14,500	14,500
Personal Services	992,872	1,021,716	1,170,474	1,176,175	1,170,474	1,176,175
All Other	318,436	334,611	341,803	373,578	341,803	373,578
Capital	(19,357)					
<b>Total</b>	<b>1,291,951</b>	<b>1,356,327</b>	<b>1,512,277</b>	<b>1,549,753</b>	<b>1,512,277</b>	<b>1,549,753</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	14,500	14,500	14,500	14,500	14,500	14,500
Personal Services	992,872	1,021,716	1,170,474	1,176,175	1,170,474	1,176,175
All Other	318,436	334,611	341,803	373,578	341,803	373,578
Capital	(19,357)					
<b>Total</b>	<b>1,291,951</b>	<b>1,356,327</b>	<b>1,512,277</b>	<b>1,549,753</b>	<b>1,512,277</b>	<b>1,549,753</b>

**Law and Legislative Reference Library**

<b>Goal: A</b>	Performance data not required.
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<b>Objective: A-01</b>	Performance data not required.
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**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,291,951	1,356,327	1,512,277	1,549,753	1,512,277	1,549,753
<b>Total</b>	<b>1,291,951</b>	<b>1,356,327</b>	<b>1,512,277</b>	<b>1,549,753</b>	<b>1,512,277</b>	<b>1,549,753</b>

**Positions**

GENERAL FUND	14,500	14,500	14,500	14,500	14,500	14,500
<b>Total</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>

**Legislature**

<b>Mission:</b>	Performance data not required.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Performance data not required.

**Objective: A-01** Performance data not required.

**INTERSTATE COOPERATION - COMMISSION ON 0053**

Total Appropriations and Allocations	159,878	177,198	177,198	177,198	177,198	177,198
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**LEGISLATURE 0081**

Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500	143,500	143,500
Positions - FTE COUNT	39,454	39,454	39,449	39,449	39,449	39,449
Total Appropriations and Allocations	19,310,594	20,895,238	22,062,934	24,012,912	22,062,934	24,012,912

**UNIFORM STATE LAWS - COMMISSION ON 0242**

Total Appropriations and Allocations	20,244	27,200	27,200	27,200	27,200	27,200
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**STUDY COMMISSIONS - FUNDING 0444**

Total Appropriations and Allocations	117,395	16,880	59,670	43,200	59,670	43,200
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**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

Total Appropriations and Allocations	64,350	67,834	67,834	67,834	67,834	67,834
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**LEGISLATIVE APPORTIONMENT COMMISSION 0722**

Total Appropriations and Allocations	400,000
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**RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE 0747**

Total Appropriations and Allocations	775,000	800,000
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**EDUCATION RESEARCH INSTITUTE 0824**

Total Appropriations and Allocations	150,000	150,000	150,000	150,000	150,000	150,000
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**OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY 0968**

Positions - LEGISLATIVE COUNT	1,000
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Total Appropriations and Allocations	86,154
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	146,500	147,500	146,500	146,500	143,500	143,500
Positions - FTE COUNT	39,454	39,454	39,449	39,449	39,449	39,449
Personal Services	14,504,148	15,866,444	17,285,256	18,731,244	17,285,256	18,731,244
All Other	6,061,313	6,651,560	5,191,380	5,722,100	5,191,380	5,722,100
Capital	32,000	102,500	68,200	25,000	68,200	25,000
<b>Total</b>	<b>20,597,461</b>	<b>22,620,504</b>	<b>22,544,836</b>	<b>24,478,344</b>	<b>22,544,836</b>	<b>24,478,344</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	146,500	147,500	146,500	146,500	143,500	143,500
Positions - FTE COUNT	39,454	39,454	39,449	39,449	39,449	39,449
Personal Services	14,500,133	15,862,044	17,280,856	18,726,844	17,280,856	18,726,844
All Other	6,026,713	6,642,310	5,182,115	5,712,820	5,182,115	5,712,820
Capital	32,000	102,500	68,200	25,000	68,200	25,000
<b>Total</b>	<b>20,558,846</b>	<b>22,606,854</b>	<b>22,531,171</b>	<b>24,464,664</b>	<b>22,531,171</b>	<b>24,464,664</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	500	510	520	510	520
<b>Total</b>	<b>500</b>	<b>510</b>	<b>520</b>	<b>510</b>	<b>520</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	4,015	4,400	4,400	4,400	4,400	4,400
All Other	34,600	8,750	8,755	8,760	8,755	8,760
<b>Total</b>	<b>38,615</b>	<b>13,150</b>	<b>13,155</b>	<b>13,160</b>	<b>13,155</b>	<b>13,160</b>

**Legislature**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**INTERSTATE COOPERATION - COMMISSION ON 0053**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	159,878	177,198	177,198	177,198	177,198	177,198
Total	159,878	177,198	177,198	177,198	177,198	177,198

**Legislature**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**LEGISLATURE 0081**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	19,285,594	20,894,768	22,062,459	24,012,432	22,062,459	24,012,432
OTHER SPECIAL REVENUE FUNDS	25,000	470	475	480	475	480
Total	19,310,594	20,895,238	22,062,934	24,012,912	22,062,934	24,012,912

**Positions**

GENERAL FUND	146.500	146.500	146.500	146.500	143.500	143.500
Total	146.500	146.500	146.500	146.500	143.500	143.500

**FTE**

GENERAL FUND	39.454	39.454	39.449	39.449	39.449	39.449
Total	39.454	39.454	39.449	39.449	39.449	39.449

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**UNIFORM STATE LAWS - COMMISSION ON 0242**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	20,244	27,200	27,200	27,200	27,200	27,200
Total	20,244	27,200	27,200	27,200	27,200	27,200

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**STUDY COMMISSIONS - FUNDING 0444**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	103,780	3,700	46,480	30,000	46,480	30,000
FEDERAL EXPENDITURES FUND		500	510	520	510	520
OTHER SPECIAL REVENUE FUNDS	13,615	12,680	12,680	12,680	12,680	12,680
Total	117,395	16,880	59,670	43,200	59,670	43,200

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	64,350	67,834	67,834	67,834	67,834	67,834
Total	64,350	67,834	67,834	67,834	67,834	67,834

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**LEGISLATIVE APPORTIONMENT COMMISSION 0722**

Performance data not required.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	400,000
Total	400,000

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**RESERVE FUND FOR STATE HOUSE PRESERVATION & MAINTENANCE 0747**

Performance data not required.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	775,000	800,000
Total	775,000	800,000

Legislature

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**EDUCATION RESEARCH INSTITUTE 0824**

Performance data not required.

Description of Program Activities:

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Funding

GENERAL FUND	150,000	150,000	150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000	150,000	150,000	150,000

**Legislature**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY 0968**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	86,154
Total	86,154

**Positions**

GENERAL FUND	1.000
Total	1.000

## Library, Maine State

<b>Mission:</b>	To provide the Maine people and their insititutions with an unparalleled quality of information services available to assure lifelong fulfillment and a place in the world market.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Regardless of location, Maine people wil have full access to the Maine State Library Information System.

**Objective: A-01** Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

Total Appropriations and Allocations	196,000	200,000	204,000	208,080	204,000	208,080
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**ADMINISTRATION - LIBRARY 0215**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000	4,000	4,000
Total Appropriations and Allocations	557,879	586,111	630,808	636,871	610,269	616,332

**MAINE STATE LIBRARY 0217**

Positions - LEGISLATIVE COUNT	55,000	55,000	55,000	55,000	55,000	55,000
Total Appropriations and Allocations	3,822,957	4,104,760	4,371,922	4,440,605	4,371,922	4,440,605

**LIBRARY SPECIAL ACQUISITIONS FUND 0260**

Total Appropriations and Allocations	500	500	500	500	500	500
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	59,000	59,000	59,000	59,000	59,000	59,000
Personal Services	2,629,774	2,774,283	3,105,092	3,152,690	3,105,092	3,152,690
All Other	1,947,562	2,071,588	2,102,138	2,133,366	2,081,599	2,112,827
Capital		45,500				
<b>Total</b>	<b>4,577,336</b>	<b>4,891,371</b>	<b>5,207,230</b>	<b>5,286,056</b>	<b>5,186,691</b>	<b>5,265,517</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	47,000	47,000	47,000	47,000	47,000	47,000
Personal Services	2,114,935	2,235,808	2,488,400	2,521,611	2,488,400	2,521,611
All Other	1,339,100	1,429,344	1,447,049	1,465,175	1,426,510	1,444,636
Capital		45,500				
<b>Total</b>	<b>3,454,035</b>	<b>3,710,652</b>	<b>3,935,449</b>	<b>3,986,786</b>	<b>3,914,910</b>	<b>3,966,247</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000	12,000	12,000
Personal Services	514,839	538,475	616,692	631,079	616,692	631,079
All Other	571,800	599,900	611,898	624,136	611,898	624,136
<b>Total</b>	<b>1,086,639</b>	<b>1,138,375</b>	<b>1,228,590</b>	<b>1,255,215</b>	<b>1,228,590</b>	<b>1,255,215</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	36,662	42,344	43,191	44,055	43,191	44,055
<b>Total</b>	<b>36,662</b>	<b>42,344</b>	<b>43,191</b>	<b>44,055</b>	<b>43,191</b>	<b>44,055</b>

**Library, Maine State**

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens

**Description of Program Activities:**

Provides funds to negotiate and purchase licenses for the publication of copyrighted materials and periodicals to create a statewide database for use by state, school, public and academic libraries in the state.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	196,000	200,000	204,000	208,080	204,000	208,080
Total	196,000	200,000	204,000	208,080	204,000	208,080

**Performance Measures**

0014 # of licenses negotiated or purchased for publication of copyrighted materials and periodicals	12.00	12.00
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**Library, Maine State**

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**ADMINISTRATION - LIBRARY 0215**

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

**Description of Program Activities:**

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	557,879	586,111	630,808	636,871	610,269	616,332
Total	557,879	586,111	630,808	636,871	610,269	616,332

**Positions**

GENERAL FUND	4.000	4.000	4.000	4.000	4.000	4.000
Total	4.000	4.000	4.000	4.000	4.000	4.000

**Performance Measures**

0001 # of ATM sessions.	200.00	200.00	200.00	200.00	200.00	200.00
0002 # of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	37,000.00	37,500.00	75,500.00	76,000.00	75,500.00	76,000.00
0003 # of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
0004 # of Maine citizens using statewide electronic data bases.	313,288.00	325,000.00	350,000.00	375,000.00	350,000.00	375,000.00
0005 # of libraries participating in Maine InfoNet.	53.00	69.00	148.00	149.00	148.00	149.00
0013 # of New Century Program grants awarded.	23.00	22.00	22.00	22.00	22.00	22.00

**Explanatory Information**

0001 asynchronous transfer mode (ATM)
0005 InfoNet is Maine's automated library system used by all libraries across the state.



**Library, Maine State**

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**MAINE STATE LIBRARY 0217**

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

**Description of Program Activities:**

Oversees the Maine Regional Library System which enhance the development of Maine libraries by supplementing collections through interlibrary loan; provides consulting services to local libraries of all types; delivers library material to Maine residents with special needs through the Special Services division; provides programs to improve cooperative activities among libraries and develops resource sharing plans that benefit access to information for all Maine citizens.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,699,656	2,924,041	3,100,141	3,141,335	3,100,141	3,141,335
FEDERAL EXPENDITURES FUND	1,086,639	1,138,375	1,228,590	1,255,215	1,228,590	1,255,215
OTHER SPECIAL REVENUE FUNDS	36,662	42,344	43,191	44,055	43,191	44,055
Total	3,822,957	4,104,760	4,371,922	4,440,605	4,371,922	4,440,605
<b>Positions</b>						
GENERAL FUND	43.000	43.000	43.000	43.000	43.000	43.000
FEDERAL EXPENDITURES FUND	12.000	12.000	12.000	12.000	12.000	12.000
Total	55.000	55.000	55.000	55.000	55.000	55.000

**Performance Measures**

0006	# of libraries in state, participating in the Maine Library Information System.	55.00	60.00	60.00	60.00	60.00	60.00
0007	# of resources shared among Maine Libraries.	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	325.00	350.00	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	9,704.00	10,674.00	21,874.00	22,374.00	21,874.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00	1,059.00

**Library, Maine State**

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**LIBRARY SPECIAL ACQUISITIONS FUND 0260**

Provides funds to the Maine State Library for the purchase of historically significant material.

**Description of Program Activities:**

Provides funds to the Maine State Library to purchase expensive historically significant Maine material.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	500	500	500	500	500	500
Total	500	500	500	500	500	500
<b>Measures</b>						
of historically significant items purchased annually and added to the collection.	1.00	1.00	1.00	1.00	1.00	1.00

**Licensure of Water Treatment Plant Operators, Advisory Board**

<b>Mission:</b>	License and regulate water treatment operators.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Preserve, protect and promote the health and well being of Maine citizens.

**Objective: A-01** Improve the Standards for water treatment plant operators.

**WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION 0104**

Total Appropriations and Allocations	24,979	25,606	28,208	28,766	28,208	28,766
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**Department Summary - All Funds**

All Other	24,979	25,606	28,208	28,766	28,208	28,766
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Total	24,979	25,606	28,208	28,766	28,208	28,766
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**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	24,979	25,606	28,208	28,766	28,208	28,766
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Total	24,979	25,606	28,208	28,766	28,208	28,766
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**Licensure of Water Treatment Plant Operators, Advisory Board**

<b>Goal: A</b>	Preserve, protect and promote the health and well being of Maine citizens.
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<b>Objective: A-01</b>	Improve the Standards for water treatment plant operators.
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**WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION 0104**

License and regulate water treatment operators.

**Description of Program Activities:**

The program licenses and regulates water treatment operators to ensure safe drinking water supply. Funding is used to pay for exams, supplies, record keeping, and miscellaneous expenses.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	24,979	25,606	28,208	28,766	28,208	28,766
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Total	24,979	25,606	28,208	28,766	28,208	28,766
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**Performance Measures**

0001	Increase number of licensing exams given.	360.00	375.00	375.00	375.00	375.00	375.00
0002	Percent of examinees passing	65.00	70.00	70.00	70.00	70.00	70.00

**Lobster Promotion Council**

<b>Mission:</b>	Performance data not required.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Performance data not required.

**Objective: A-01** Performance data not required.

**LOBSTER PROMOTION FUND 0701**

Total Appropriations and Allocations	479,757	479,757	479,757	479,757	479,757	479,757
<b>Department Summary - All Funds</b>						
All Other	479,757	479,757	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757	479,757	479,757
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>						
All Other	479,757	479,757	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757	479,757	479,757

**Lobster Promotion Council**

<b>Goal: A</b>	Performance data not required.
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<b>Objective: A-01</b>	Performance data not required.
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**LOBSTER PROMOTION FUND 0701**

Performance data not required.

**Description of Program Activities:**

Exempt ☐

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	479,757	479,757	479,757	479,757	479,757	479,757
Total	479,757	479,757	479,757	479,757	479,757	479,757

**Marine Resources, Department of**

<b>Mission:</b>	The Department of Marine Resources provides leadership in marine policy, the management of marine resources, the development of sustainable marine resource based business and the protection of the marine environment. Our vision is of a Department of Marine Resources that provides the highest quality of public service where all people are treated as customers.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.

**Objective: A-01** Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

**BUREAU OF RESOURCE MANAGEMENT 0027**

Positions - LEGISLATIVE COUNT	74.500	73.500	74.000	74.000	74.000	74.000
Positions - FTE COUNT	6.500	6.500	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	6,988,416	7,054,644	7,432,173	7,508,371	7,432,173	7,508,371

**Goal: B** Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.

**Objective: B-01** Reduce the number of violations through compliance with conservation laws.

**MARINE PATROL - BUREAU OF 0029**

Positions - LEGISLATIVE COUNT	57.000	57.000	57.000	57.000	57.000	57.000
Total Appropriations and Allocations	5,177,621	4,851,985	5,605,722	5,709,643	5,605,722	5,709,643

**Goal: C** Coastal communities will have a sustainable fisheries economic base.

**Objective: C-01** Maintain economic opportunities in marine harvesting, processing and fishery support industries.

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations	633,230	654,322	758,568	767,594	758,568	767,594

**Goal: D** The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.

**Objective: D-01** Improve the effectiveness and efficiency of the Department's administrative services.

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

Positions - LEGISLATIVE COUNT	25.500	26.500	26.500	26.500	26.500	26.500
Total Appropriations and Allocations	2,437,029	2,626,341	2,904,665	2,920,900	2,904,665	2,920,900

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	166.000	166.000	166.500	166.500	166.500	166.500
Positions - FTE COUNT	6.500	6.500	6.000	6.000	6.000	6.000
Personal Services	9,999,220	10,437,616	11,596,324	11,791,250	11,596,324	11,791,250
All Other	4,259,176	4,380,715	4,527,604	4,603,358	4,527,604	4,603,358
Capital	977,900	368,961	577,200	511,900	577,200	511,900
<b>Total</b>	<b>15,236,296</b>	<b>15,187,292</b>	<b>16,701,128</b>	<b>16,906,508</b>	<b>16,701,128</b>	<b>16,906,508</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	108.000	108.000	108.000	108.000	108.000	108.000
Personal Services	6,755,847	7,017,485	8,307,282	8,425,437	8,307,282	8,425,437
All Other	2,272,101	2,321,724	2,446,073	2,480,222	2,446,073	2,480,222
Capital	420,900	368,961	397,200	365,900	397,200	365,900
<b>Total</b>	<b>9,448,848</b>	<b>9,708,170</b>	<b>11,150,555</b>	<b>11,271,559</b>	<b>11,150,555</b>	<b>11,271,559</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	31.000	31.000	31.500	31.500	31.500	31.500
Positions - FTE COUNT	4.000	4.000	3.500	3.500	3.500	3.500
Personal Services	1,771,039	1,918,630	1,514,608	1,549,516	1,514,608	1,549,516
All Other	391,146	384,175	391,858	399,694	391,858	399,694
<b>Total</b>	<b>2,162,185</b>	<b>2,302,805</b>	<b>1,906,466</b>	<b>1,949,210</b>	<b>1,906,466</b>	<b>1,949,210</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	27.000	27.000	27.000	27.000	27.000	27.000
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**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	2.500	2.500	2.500	2.500	2.500	2.500
Personal Services	1,472,334	1,501,501	1,774,434	1,816,297	1,774,434	1,816,297
All Other	1,595,929	1,674,816	1,689,673	1,723,442	1,689,673	1,723,442
Capital	557,000		180,000	146,000	180,000	146,000
<b>Total</b>	<b>3,625,263</b>	<b>3,176,317</b>	<b>3,644,107</b>	<b>3,685,739</b>	<b>3,644,107</b>	<b>3,685,739</b>

**Marine Resources, Department of**

<b>Goal: A</b>	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
<b>Objective: A-01</b>	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

**BUREAU OF RESOURCE MANAGEMENT 0027**

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

**Description of Program Activities:**

The Bureau of Resource Management is engaged in marine education, shellfish sanitation and public health, and scientific research and monitoring to conserve, restore and manage the marine and estuarine resources of the State of Maine.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	3,630,100	3,546,518	4,133,907	4,173,005	4,133,907	4,173,005
FEDERAL EXPENDITURES FUND	1,715,338	1,855,091	1,418,816	1,447,631	1,418,816	1,447,631
OTHER SPECIAL REVENUE FUNDS	1,642,978	1,653,035	1,879,450	1,887,735	1,879,450	1,887,735
Total	6,988,416	7,054,644	7,432,173	7,508,371	7,432,173	7,508,371
<b>Positions</b>						
GENERAL FUND	36.000	34.500	34.500	34.500	34.500	34.500
FEDERAL EXPENDITURES FUND	25.000	25.000	25.500	25.500	25.500	25.500
OTHER SPECIAL REVENUE FUNDS	13.500	14.000	14.000	14.000	14.000	14.000
Total	74.500	73.500	74.000	74.000	74.000	74.000
<b>FTE</b>						
FEDERAL EXPENDITURES FUND	4.000	4.000	3.500	3.500	3.500	3.500
OTHER SPECIAL REVENUE FUNDS	2.500	2.500	2.500	2.500	2.500	2.500
Total	6.500	6.500	6.000	6.000	6.000	6.000
<b>Measures</b>						
Number of fisheries dependent samples collected.	2,400.00	2,600.00	4,000.00	4,100.00	4,000.00	4,100.00
Number of volunteers assisting in DMR programs.	110.00	115.00	160.00	170.00	160.00	170.00
Number of marine recreational fishermen.	375,000.00	380,000.00	350,000.00	360,000.00	350,000.00	360,000.00
Acres of shellfish habitat closed for harvesting.	115,000.00	110,000.00	140,000.00	130,000.00	140,000.00	130,000.00
Number of red tide and pathology samples processed.	4,200.00	4,500.00	3,500.00	3,600.00	3,500.00	3,600.00
Number of individuals attending DMR Aquarium.	38,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

**Marine Resources, Department of**

<b>Goal: B</b>	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
<b>Objective: B-01</b>	Reduce the number of violations through compliance with conservation laws.

**MARINE PATROL - BUREAU OF 0029**

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

**Description of Program Activities:**

The Bureau of Marine Patrol enforces the state's marine fisheries laws, boating registration and safety laws, and environmental laws in cooperation with the Department of Environmental Protection, conducts search and rescue operations on coastal waters, enforces all marine related criminal laws and serves as a general service agency to coastal residents and visitors.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	3,653,811	3,817,789	4,366,430	4,446,632	4,366,430	4,446,632
FEDERAL EXPENDITURES FUND	188,176	182,260	199,916	204,653	199,916	204,653
OTHER SPECIAL REVENUE FUNDS	1,335,634	851,936	1,039,376	1,058,358	1,039,376	1,058,358
Total	5,177,621	4,851,985	5,605,722	5,709,643	5,605,722	5,709,643
<b>Positions</b>						
GENERAL FUND	49.000	49.000	49.000	49.000	49.000	49.000
FEDERAL EXPENDITURES FUND	2.000	2.000	2.000	2.000	2.000	2.000
OTHER SPECIAL REVENUE FUNDS	6.000	6.000	6.000	6.000	6.000	6.000
Total	57.000	57.000	57.000	57.000	57.000	57.000
<b>Measures</b>						
ber of violations as a percent of boats ked for safety.	1.8%	1.7%	2.1%	2.2%	2.1%	2.2%
ber of harvesters checked vs. number of tions (warnings & summons) not including ng or misc violations.	5.7%	5.6%	6.1%	6.2%	6.1%	6.2%
ber of closed area violations (public health) marine patrol officer hours in closed areas.	1.6%	1.5%	1.5%	1.6%	1.5%	1.6%
ber of boat hours (large and small) vs. per of boating violations.	2.5%	2.4%	2.8%	2.9%	2.8%	2.9%
ber of violators prosecuted as a percent of harvesters	5.0%	4.9%	4.7%	4.8%	4.7%	4.8%

Marine Resources, Department of

<b>Goal: C</b>	Coastal communities will have a sustainable fisheries economic base.
<b>Objective: C-01</b>	Maintain economic opportunities in marine harvesting, processing and fishery support industries.

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

**Description of Program Activities:**

The Division of Community Resource Development maintains communication with constituent communities to include harvesters, processors and municipalities with regard to anticipating problems and opportunities which may be addressed by the agency.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
GENERAL FUND	559,937	503,107	588,521	595,471	588,521	595,471
OTHER SPECIAL REVENUE FUNDS	73,293	151,215	170,047	172,123	170,047	172,123
Total	633,230	654,322	758,568	767,594	758,568	767,594
<b><u>Positions</u></b>						
GENERAL FUND	8.000	7.000	7.000	7.000	7.000	7.000
OTHER SPECIAL REVENUE FUNDS	1.000	2.000	2.000	2.000	2.000	2.000
Total	9.000	9.000	9.000	9.000	9.000	9.000
<b><u>Performance Measures</u></b>						
0013 Municipality compliance with shellfish conservation programs.	64.0%	66.0%	71.0%	75.0%	71.0%	75.0%
0014 General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
0015 Value of seafood landed or processed in Maine.	325,000.00	325,000.00	275,000.00	265,000.00	275,000.00	265,000.00

**Marine Resources, Department of**

<b>Goal: D</b>	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
<b>Objective: D-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

**Description of Program Activities:**

The Division of Administrative Services performs the administrative functions of the Department of Marine Resources and advises government agencies with regard to development or activity in coastal waters.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,605,000	1,840,756	2,061,697	2,056,451	2,061,697	2,056,451
FEDERAL EXPENDITURES FUND	258,671	265,454	287,734	296,926	287,734	296,926
OTHER SPECIAL REVENUE FUNDS	573,358	520,131	555,234	567,523	555,234	567,523
Total	2,437,029	2,626,341	2,904,665	2,920,900	2,904,665	2,920,900

**Positions**

GENERAL FUND	15.000	17.500	17.500	17.500	17.500	17.500
FEDERAL EXPENDITURES FUND	4.000	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENUE FUNDS	6.500	5.000	5.000	5.000	5.000	5.000
Total	25.500	26.500	26.500	26.500	26.500	26.500

**Performance Measures**

0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	70.0%	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	86.0%	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.5%	2.0%	2.0%	1.75%	2.0%	1.75%
0020	Percentage of harvester license applications processed within 5 working days.	68.0%	70.0%	75.0%	77.0%	75.0%	77.0%



**Maritime Academy, Maine**

<b>Mission:</b>	The mission of MMA is to provide an educational environment which stimulates intellectual curiosity, fosters professional competence, encourages rigorous self-discipline and develops leadership potential.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.

**Objective: A-01** Increase enrollment while maintaining current academy graduation and graduate job placement rates.

**MARITIME ACADEMY - OPERATIONS 0035**

Total Appropriations and Allocations	7,676,385	7,877,396	8,127,520	8,558,470	7,874,337	8,031,825
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**Department Summary - All Funds**

All Other	7,676,385	7,877,396	8,127,520	8,558,470	7,874,337	8,031,825
<b>Total</b>	<b>7,676,385</b>	<b>7,877,396</b>	<b>8,127,520</b>	<b>8,558,470</b>	<b>7,874,337</b>	<b>8,031,825</b>

**Department Summary - GENERAL FUND**

All Other	7,676,385	7,877,396	8,127,520	8,558,470	7,874,337	8,031,825
<b>Total</b>	<b>7,676,385</b>	<b>7,877,396</b>	<b>8,127,520</b>	<b>8,558,470</b>	<b>7,874,337</b>	<b>8,031,825</b>

**Maritime Academy, Maine**

<b>Goal: A</b>	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
<b>Objective: A-01</b>	Increase enrollment while maintaining current academy graduation and graduate job placement rates.

**MARITIME ACADEMY - OPERATIONS 0035**

Provide an affordable, high quality education while improving access to all Maine's citizens.

**Description of Program Activities:**

MMA specializes in marine-oriented education at the undergraduate and graduate levels, emphasizing engineering, logistics and transportation management, and ocean sciences; as well as preparing officers for the Merchant Marine and the uniformed services of the U.S. MMA offers degree programs in marine engineering operations, marine engineering technology, marine systems engineering, power engineering technology, marine transportation, and several other ocean-related programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	7,676,385	7,877,396	8,127,520	8,558,470	7,874,337	8,031,825
<b>Total</b>	<b>7,676,385</b>	<b>7,877,396</b>	<b>8,127,520</b>	<b>8,558,470</b>	<b>7,874,337</b>	<b>8,031,825</b>

**Performance Measures**

0001	On-campus headcount-includes all students on Castine campus during academic year.	760.00	780.00	780.00	780.00	780.00
0002	Total headcount-includes all on-campus and off-campus academic programs.	974.00	994.00	994.00	994.00	994.00
0003	Full-time equivalent-includes all undergraduate and graduate enrollment based on credit hours.	935.00	950.00	950.00	950.00	950.00

**Military Authority, Maine**

<b>Mission:</b>	Maine Military Authority will provide a top quality, cost effective, and timely product for all United States Department of Defense and State of Maine entities.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine Military Authority will continue to provide a quality of life for the citizens of the State of Maine.

**Objective: A-01** Maine Military Authority will provide quality equipment rebuild support for the United States Department of Defense and State of Maine entities.

**MAINE MILITARY AUTHORITY 0169**

Total Appropriations and Allocations 9,052,530 9,068,023 9,052,530 9,068,023

**Department Summary - All Funds**

All Other 9,052,530 9,068,023 9,052,530 9,068,023

Total 9,052,530 9,068,023 9,052,530 9,068,023

**Department Summary - MAINE MILITARY AUTHORITY ENTERPRIZE FUND**

All Other 9,052,530 9,068,023 9,052,530 9,068,023

Total 9,052,530 9,068,023 9,052,530 9,068,023

**Military Authority, Maine**

<b>Goal: A</b>	Maine Military Authority will continue to provide a quality of life for the citizens of the State of Maine.
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<b>Objective: A-01</b>	Maine Military Authority will provide quality equipment rebuild support for the United States Department of Defense and State of Maine entities.
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**MAINE MILITARY AUTHORITY 0169**

Provide equipment maintenance support for the United States Department of Defense and State of Maine entities.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

MAINE MILITARY AUTHORITY ENTERPRIZE FUND 9,052,530 9,068,023 9,052,530 9,068,023

Total 9,052,530 9,068,023 9,052,530 9,068,023

**Performance Measures**

0001	Maintain product quality (cost of warrantee/total program)	0.99	0.95	1.92	1.90	1.92	1.90
0002	Limit direct hourly cost increase to the CPI	37.28	37.66	76.07	76.84	76.07	76.84
0003	Limit the average rebuild cost per vehicle increase to the CPI	17,068.00	17,239.00	34,823.00	35,174.00	34,823.00	35,174.00

**Municipal Bond Bank, Maine**

<b>Mission:</b>	To ensure that rural water and wastewater systems in Maine provide safe drinking water and protect the environment at an affordable cost to the user.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.

**Objective: A-01** To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

Total Appropriations and Allocations	100,637	100,637	102,650	104,703	98,865	98,865
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**Department Summary - All Funds**

All Other	100,637	100,637	102,650	104,703	98,865	98,865
<b>Total</b>	<b>100,637</b>	<b>100,637</b>	<b>102,650</b>	<b>104,703</b>	<b>98,865</b>	<b>98,865</b>

**Department Summary - GENERAL FUND**

All Other	100,637	100,637	102,650	104,703	98,865	98,865
<b>Total</b>	<b>100,637</b>	<b>100,637</b>	<b>102,650</b>	<b>104,703</b>	<b>98,865</b>	<b>98,865</b>

**Municipal Bond Bank, Maine**

<b>Goal: A</b>	To ensure that water and wastewater systems meet state and federal drinking water and wastewater requirements.
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<b>Objective: A-01</b>	To improve by ten percent (10%) Maine's rural water and wastewater systems' compliance with public drinking water and wastewater rules and regulations.
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**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

To provide a statewide program of training, education, and on-site technical assistance for Maine's rural water and wastewater systems.

**Description of Program Activities:**

Provide technical assistance to Maine's smaller communities through visitation addressing compliance, regulatory, finance, operational and management issues. The MRWA conducts income surveys to help communities qualify for grants and low-interest loans; assist in restructuring and creation of new systems; assist in financing those systems; and, assist in training on such topics as safety, operator certification and computer program usage.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	100,637	100,637	102,650	104,703	98,865	98,865
<b>Total</b>	<b>100,637</b>	<b>100,637</b>	<b>102,650</b>	<b>104,703</b>	<b>98,865</b>	<b>98,865</b>

**Performance Measures**

1000	Number of drinking water technical violations resolved	160.00	160.00	160.00	160.00	160.00
2000	Number of on site technical assistance visits that will be provided to Maine's rural water and wastewater systems	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
3000	Number of rural water and wastewater system personnel trained	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4000	Dollars Maine's water and waste water systems will received to finance improvements through Maine Rural Water Association assistance.	1,750,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

**Museum, Maine State**

<b>Mission:</b>	To educate and inspire Maine's people and visitors by collecting, preserving, researching, and exhibiting objects of Maine's natural and cultural heritage. We do this to promote an understanding of, and respect for the past, which is essential for Maine's future.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.

**Objective: A-01** To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

**RESEARCH & COLLECTION - MUSEUM 0174**

Total Appropriations and Allocations	119,211	122,353	131,539	133,871	131,539	133,871
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**MAINE STATE MUSEUM 0180**

Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500	23.500	23.500
Positions - FTE COUNT	0.692	0.692	0.693	0.693	0.693	0.693
Total Appropriations and Allocations	1,995,239	1,759,678	1,927,927	1,954,758	1,922,640	1,949,471

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500	23.500	23.500
Positions - FTE COUNT	0.692	0.692	0.693	0.693	0.693	0.693
Personal Services	1,131,770	1,266,678	1,416,215	1,437,103	1,416,215	1,437,103
All Other	982,680	615,353	643,251	651,526	637,964	646,239
<b>Total</b>	<b>2,114,450</b>	<b>1,882,031</b>	<b>2,059,466</b>	<b>2,088,629</b>	<b>2,054,179</b>	<b>2,083,342</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	23.500	23.500	23.500	23.500	23.500	23.500
Positions - FTE COUNT	0.692	0.692	0.693	0.693	0.693	0.693
Personal Services	1,131,770	1,266,678	1,416,215	1,437,103	1,416,215	1,437,103
All Other	724,611	351,335	357,787	361,230	352,500	355,943
<b>Total</b>	<b>1,856,381</b>	<b>1,618,013</b>	<b>1,774,002</b>	<b>1,798,333</b>	<b>1,768,715</b>	<b>1,793,046</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	62,685	64,350	72,376	73,525	72,376	73,525
<b>Total</b>	<b>62,685</b>	<b>64,350</b>	<b>72,376</b>	<b>73,525</b>	<b>72,376</b>	<b>73,525</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	195,384	199,668	213,088	216,771	213,088	216,771
<b>Total</b>	<b>195,384</b>	<b>199,668</b>	<b>213,088</b>	<b>216,771</b>	<b>213,088</b>	<b>216,771</b>

**Museum, Maine State**

<b>Goal: A</b>	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
<b>Objective: A-01</b>	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

**RESEARCH & COLLECTION - MUSEUM 0174**

Administer special programs in support of Museum mission including publications and museum store.

**Description of Program Activities:**

Identify, acquire, inventory, protect, preserve and make available for scientific research, study archaeological artifacts, public historical materials, and other collections of Maine's natural, prehistoric and historic cultural heritage, representing the story of Maine's environment, resources, and people, and comply with and enforce state and federal laws protecting archaeological sites and artifacts.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
FEDERAL EXPENDITURES FUND	62,685	64,350	72,376	73,525	72,376	73,525
OTHER SPECIAL REVENUE FUNDS	56,526	58,003	59,163	60,346	59,163	60,346
Total	119,211	122,353	131,539	133,871	131,539	133,871

**Performance Measures**

0001	# of visitors to Maine State Museum.	88,084.00	90,000.00	90,000.00	90,000.00	90,000.00
0004	# of members	1,300.00	1,400.00	1,400.00	1,400.00	1,400.00

**Explanatory Information**

0004 These are "Friends of the State Museum", non-profit group providing financial support for publications of the museum

**Museum, Maine State**

<b>Goal: A</b>	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
<b>Objective: A-01</b>	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

**MAINE STATE MUSEUM 0180**

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

**Description of Program Activities:**

Administer and manage the Maine State Museum as the central repository of natural history and material culture for state government and Maine citizens; conduct public education, awareness and technical assistance activities in collaboration with historical and educational institutions, State economic development agencies, and private sector support organizations, coordinate partnerships with educators at all levels in support of curricula development.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,856,381	1,618,013	1,774,002	1,798,333	1,768,715	1,793,046
OTHER SPECIAL REVENUE FUNDS	138,858	141,665	153,925	156,425	153,925	156,425
Total	1,995,239	1,759,678	1,927,927	1,954,758	1,922,640	1,949,471
<b>Positions</b>						
GENERAL FUND	23.500	23.500	23.500	23.500	23.500	23.500
Total	23.500	23.500	23.500	23.500	23.500	23.500
<b>FTE</b>						
GENERAL FUND	0.692	0.692	0.693	0.693	0.693	0.693
Total	0.692	0.692	0.693	0.693	0.693	0.693

**Performance Measures**

0001	# of visitors to Maine State Museum.	88,084.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	47.0%	48.0%	48.0%	48.0%	48.0%	48.0%
0003	# of exhibits installed	3.00	3.00	3.00	3.00	3.00	3.00
0004	# of members	1,300.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	14.00	12.00	8.00	8.00	8.00	8.00
0006	# of Cultural Resources Information Center Technical Assistance requests	300.00	250.00	200.00	200.00	200.00	200.00

**Explanatory Information**

0004 These are "Friends of the State Museum", non-profit group providing financial support for publications of the museum

# **Pine Tree Legal Assistance**

<b>Mission:</b>	To provide high quality, free legal assistance responsive to the immediate legal needs of individual low-income clients, including safe shelter, protection from domestic violence, and economic stability; and address longer-range barriers to justice affecting low-income people in Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.

**Objective: A-01** Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

## **LEGAL ASSISTANCE 0553**

Total Appropriations and Allocations	148,050	148,050	151,011	154,031	145,459	145,459
<b>Department Summary - All Funds</b>						
All Other	148,050	148,050	151,011	154,031	145,459	145,459
Total	148,050	148,050	151,011	154,031	145,459	145,459
<b>Department Summary - GENERAL FUND</b>						
All Other	148,050	148,050	151,011	154,031	145,459	145,459
Total	148,050	148,050	151,011	154,031	145,459	145,459

# **Pine Tree Legal Assistance**

<b>Goal: A</b>	To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
<b>Objective: A-01</b>	Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

## **LEGAL ASSISTANCE 0553**

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

## **Description of Program Activities:**

Provide legal services for low income residents of the State of Maine.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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## **Funding**

GENERAL FUND	148,050	148,050	151,011	154,031	145,459	145,459
Total	148,050	148,050	151,011	154,031	145,459	145,459

## **Performance Measures**

1000	Number of Maine residents that receive advice, client information or other brief service	9,500.00	9,500.00	8,500.00	8,500.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	1,500.00	1,500.00	1,250.00	1,250.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at <a href="http://www.ptla.org">http://www.ptla.org</a>	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
5000	Number of legal education materials downloaded from the Pine Tree website	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	21.00	21.00	18.00	18.00	18.00	18.00

## **Explanatory Information**

- 1000 Significant staff time has been shifted to expanding the library of information on Maine laws and the Maine legal system on the Pine Tree website, given high usage rates of the website and the increasing number of Maine organizations and entities which link to the Pine Tree website
- 2000 The first three performance measures reflect an estimate of total completed cases by Pine Tree Legal Assistance on behalf of eligible Maine clients, using all available funding sources including the State appropriation. Pine Tree is facing the loss of 10% of its budget for general legal services from federal grants and other funding in 2004 and 2005 and is already projecting some service reductions.
- 6000 Pine Tree maintains a total of 21 incoming phone lines to support access to legal help around the state, each staffed a minimum of 20 hours per week. Phone lines and hours of service will be reduced without continued state funding. Pine Tree also faces potential office closing without sufficient funding to all 7 open.

**Port Authority, Maine**

<b>Mission:</b>	The Department of Transportation plans, develops and maintains a safe, efficient and cost effective transportation system that contributes to the economic growth of the State of Maine and the well being of its people.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure a transportation system that meets the social, economic and environmental needs of the public.

**Objective: A-01** To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**MAINE PORT AUTHORITY 0116**

Total Appropriations and Allocations	24,500	24,500
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**Department Summary - All Funds**

All Other	24,500	24,500
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<b>Total</b>	<b>24,500</b>	<b>24,500</b>
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**Department Summary - GENERAL FUND**

All Other	24,500	24,500
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<b>Total</b>	<b>24,500</b>	<b>24,500</b>
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**Port Authority, Maine**

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
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<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.
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**MAINE PORT AUTHORITY 0116**

To market the port of Eastport.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	24,500	24,500
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<b>Total</b>	<b>24,500</b>	<b>24,500</b>
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Potato Board, Maine

<b>Mission:</b>	Performance data not required.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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Goal: A Performance data not required.

Objective: A-01 Performance data not required.

**POTATO BOARD 0429**

Total Appropriations and Allocations	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520
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**Department Summary - All Funds**

All Other	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520
Total	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520
Total	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520

Potato Board, Maine

<b>Goal: A</b>	Performance data not required.
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<b>Objective: A-01</b>	Performance data not required.
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**POTATO BOARD 0429**

Performance data not required.

**Description of Program Activities:**

Exempt

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520
Total	1,300,000	1,300,000	1,326,000	1,352,520	1,326,000	1,352,520

Professional and Financial Regulation, Department of

<b>Mission:</b>	To encourage sound, ethical business practices through high quality, impartial and efficient regulation of insurers, financial institutions, investment advisers, creditors and numerous professions and occupations for the purpose of protecting the citizens of Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by both the banking and securities businesses.

**Objective: A-01** To reduce the number of violations to the Maine Banking Code, the Maine Consumer Credit Code, the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

Positions - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000	19.000	19.000
Total Appropriations and Allocations	2,551,364	1,716,028	2,169,469	2,145,540	2,169,469	2,145,540

**Goal: B** Provide coordinated administrative services to ensure efficient operation of the Department.

**Objective: B-01** Reduce the average cost of each administrative transaction.

**ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**

Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000	16.000	16.000
Total Appropriations and Allocations	2,434,546	2,487,551	2,581,993	2,621,789	2,581,993	2,621,789

**Goal: C** Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections

**Objective: C-01** Reduce the number of violations of the Consumer Credit Code and related laws.

**OFFICE OF CONSUMER CREDIT REGULATION 0091**

Positions - LEGISLATIVE COUNT	10.000	10.000	10.000	10.000	10.000	10.000
Total Appropriations and Allocations	740,013	759,242	873,040	882,462	873,040	882,462

**Goal: D** To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.

**Objective: D-01** Reduce the number of violations of the Maine Insurance Code.

**INSURANCE - BUREAU OF 0092**

Positions - LEGISLATIVE COUNT	79.000	79.000	79.000	79.000	79.000	79.000
Total Appropriations and Allocations	6,825,751	7,032,274	7,803,878	7,937,526	7,803,878	7,937,526

**Goal: E** To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.

**Objective: E-01** Reduce the number of complaints and violations through examination, inspection and investigation.

**LICENSING AND ENFORCEMENT 0352**

Positions - LEGISLATIVE COUNT	62.000	65.500	62.000	62.000	62.000	62.000
Positions - FTE COUNT	0.228					
Total Appropriations and Allocations	4,684,559	5,168,345	5,717,170	5,846,907	5,717,170	5,846,907

**Goal: F** To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business.

**Objective: F-01** To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**OFFICE OF SECURITIES 0943**

Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations	3,500	1,040,208	1,174,349	1,201,270	1,174,349	1,201,270

**Goal: G** To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.

**Objective: G-01** Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Positions - FTE COUNT	0.438	0.438	0.438	0.438	0.438	0.438
Total Appropriations and Allocations	190,471	186,394	225,212	221,541	225,212	221,541

**NURSING - BOARD OF 0372**

Positions - LEGISLATIVE COUNT	7.000	7.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations	607,952	620,276	721,972	731,064	721,972	731,064

**LICENSURE IN MEDICINE - BOARD OF 0376**

Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Positions - FTE COUNT	0.769	0.769	0.770	0.770	0.770	0.770
Total Appropriations and Allocations	970,406	1,005,986	1,112,494	1,131,902	1,112,494	1,131,902

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	169,633	162,766	160,271	163,019	160,271	163,019

**DENTAL EXAMINERS - BOARD OF 0384**

Positions - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000	2.000	2.000
Total Appropriations and Allocations	178,719	183,042	220,308	231,184	220,308	231,184

**OPTOMETRY - BOARD OF 0385**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	45,476	47,305	53,015	53,791	53,015	53,791

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	220.000	223.500	220.000	220.000	220.000	220.000
Positions - FTE COUNT	1.435	1.207	1.208	1.208	1.208	1.208
Personal Services	12,197,007	12,969,369	14,617,078	14,838,711	14,617,078	14,838,711
All Other	7,170,383	7,404,173	8,196,093	8,329,284	8,196,093	8,329,284
Capital	35,000	35,875				
Total	19,402,390	20,409,417	22,813,171	23,167,995	22,813,171	23,167,995

**Department Summary - GENERAL FUND**

All Other	17,635	10,535				
Total	17,635	10,535				

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	220.000	223.500	220.000	220.000	220.000	220.000
Positions - FTE COUNT	1.435	1.207	1.208	1.208	1.208	1.208
Personal Services	12,197,007	12,969,369	14,617,078	14,838,711	14,617,078	14,838,711
All Other	7,152,748	7,393,638	8,196,093	8,329,284	8,196,093	8,329,284
Capital	35,000	35,875				
Total	19,384,755	20,398,882	22,813,171	23,167,995	22,813,171	23,167,995

**Professional and Financial Regulation, Department of**

<b>Goal: A</b>	To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by both the banking and securities businesses.
<b>Objective: A-01</b>	To reduce the number of violations to the Maine Banking Code, the Maine Consumer Credit Code, the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate and prosecute violations of Maine law.

**Description of Program Activities:**

The Bureau of Financial Institutions supervises all financial institutions chartered by the State. The Bureau examines institutions for safety and soundness and compliance with state laws and engages in enforcement actions such as issuance of regulatory orders to assure the strength and stability of the regulated industry. In its supervisory role, the Bureau also acts on applications for new charters, branches, mergers, and closely related activities. The Bureau also provides mediation services to consumers who have complaints involving state-chartered financial institutions.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	2,551,364	1,716,028	2,169,469	2,145,540	2,169,469	2,145,540
Total	2,551,364	1,716,028	2,169,469	2,145,540	2,169,469	2,145,540

**Positions**

OTHER SPECIAL REVENUE FUNDS	19.000	19.000	19.000	19.000	19.000	19.000
Total	19.000	19.000	19.000	19.000	19.000	19.000

**Performance Measures**

0001	Percentage of available exam hours which are used for exam	75.0%	75.0%	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	5.0%	5.0%	5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	35.0%	35.0%	35.0%	35.0%	35.0%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	200.00	200.00	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE	90.00	90.00	90.00	90.00	90.00

**Explanatory Information**

0001	This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examination and is intended as an indicator of the efficiency with which exam resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of exams from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies.
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated.
0003	This measurement is reflective of changes in the regulated industry that are generally beyond the control of the Bureau including mergers/acquisitions, conversions from state to federal charter, and new charters issued.
0005	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public.
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0024	This measurement represents the number of applications filed by the regulated entities and others for permission to merge or acquire another company, open/close a branch, use a statutory restricted term. In many instances, the Bureau has minimized the instances when a formal application must be filed and/or permitted the filing of electronic applications in order to relieve regulatory burden. While this measurement is important because it is reflective of a program or service provided by the Bureau, it is also conditional upon actions taken by the regulated entities that are substantially beyond the control of that agency to influence.

**Professional and Financial Regulation, Department of**

<b>Goal: B</b>	Provide coordinated administrative services to ensure efficient operation of the Department.
<b>Objective: B-01</b>	Reduce the average cost of each administrative transaction.

**ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

**Description of Program Activities:**

The Administrative Services Division provides support services to all agencies in the Department in the areas of budgeting, accounting, procurement, personnel, payroll and computer services.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Funding**

OTHER SPECIAL REVENUE FUNDS	2,434,546	2,487,551	2,581,993	2,621,789	2,581,993	2,621,789
<b>Total</b>	<b>2,434,546</b>	<b>2,487,551</b>	<b>2,581,993</b>	<b>2,621,789</b>	<b>2,581,993</b>	<b>2,621,789</b>

**Positions**

OTHER SPECIAL REVENUE FUNDS	16.000	16.000	16.000	16.000	16.000	16.000
<b>Total</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>

**Performance Measures**

0008	Number of personnel transactions per FTE	912.00	1,250.00	900.00	925.00	900.00	925.00
0009	Number of revenue and expense transactions per FTE	4,305.00	3,850.00	4,400.00	4,500.00	4,400.00	4,500.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	56.44%	23.0%	50.0%	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	21.81%	12.0%	20.0%	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	0.06	10.93	1.00	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	74.75%	55.0%	80.0%	85.0%	80.0%	85.0%

**Explanatory Information**

- 0008 A principal function of the Administrative Services Division, which is part of the Commissioner's Office, is the process of revenue, expense and personnel transactions for the entire Department. Personnel transactions are primarily comprised of payroll and benefits changes while revenue and expense transactions represent all cash receipt and payment activity. Both of these measurements are presented on a per FTE basis and, as a consequence, are categorized as efficiency measures. They are calculated by dividing the number of transactions by the number of FTEs engaged in the activity. Over time, these measurements will provide management with a gauge of operational efficiency as well as a guide in the allocation of resources.
- 0009 A principal function of the Administrative Services Division, which is part of the Commissioner's Office, is the process of revenue, expense and personnel transactions for the entire Department. Personnel transactions are primarily comprised of payroll and benefits changes while revenue and expense transactions represent all cash receipt and payment activity. Both of these measurements are presented on a per FTE basis and, as a consequence, are categorized as efficiency measures. They are calculated by dividing the number of transactions by the number of FTEs engaged in the activity. Over time, these measurements will provide management with a gauge of operational efficiency as well as a guide in the allocation of resources.
- 0010 The Commissioner's Office plays a fundamental role in budgeting and work program development. The degree to which actual revenues and expenses approximate budgeted numbers is, in part, a reflection of the success of leadership provided by the Commissioner's staff. These measurements are designed to measure the accuracy of the budgeting process, which accuracy is of obvious importance in enabling the Department to fulfill its statutory responsibilities to the citizens of Maine.
- 0011 The Commissioner's Office plays a fundamental role in budgeting and work program development. The degree to which actual revenues and expenses approximate budgeted numbers is, in part, a reflection of the success of leadership provided by the Commissioner's staff. These measurements are designed to measure the accuracy of the budgeting process, which accuracy is of obvious importance in enabling the Department to fulfill its statutory responsibilities to the citizens of Maine.
- 0012 The Department of Professional and Financial Regulation employs a diversely skilled staff of professionals who utilize increasingly sophisticated technology to oversee increasingly complex industries. Maintaining staff proficiency through training is critical to the Department's mission. The Commissioner's staff arranges for internal educational opportunities and maintains a database to track employee training history. While this measurement is tracked under the Commissioner's Office, it represents training hours for the entire Department.
- 0013 In accordance with Maine Civil Service Rules, each State employee is entitled to an annual performance evaluation. In order to insure that all PFR performance appraisals are conducted in a timely fashion, the staff of the Commissioner's Office maintains a tracking system to record the due date and completion date of each employee's annual review. The percentage of Performance Appraisal reviews completed on time is derived through a comparison of Performance Appraisals due in any one month and those that were due, but not completed in that month. While not exclusively a gauge of the proficiency of Commissioner's Office, this measurement is designed to capture the efficiency of the entire process including the timeliness with which departmental managers and/or supervisors comply with these requirements

## Professional and Financial Regulation, Department of

<b>Goal: C</b>	Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections
<b>Objective: C-01</b>	Reduce the number of violations of the Consumer Credit Code and related laws.

**OFFICE OF CONSUMER CREDIT REGULATION 0091**

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

**Description of Program Activities:**

The agency was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The agency fulfills its role through implementation of the Maine Consumer Credit Code, and through administration of laws relating to collection agencies, credit reporting agencies, money order issuers, non-bank ATM operators, credit counselors and other consumer finance businesses.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	740,013	759,242	873,040	882,462	873,040	882,462
Total	740,013	759,242	873,040	882,462	873,040	882,462

**Positions**

OTHER SPECIAL REVENUE FUNDS	10.000	10.000	10.000	10.000	10.000	10.000
Total	10.000	10.000	10.000	10.000	10.000	10.000

**Performance Measures**

0001	Percentage of available exam hours which are used for exam	80.08%	78.0%	75.0%	75.5%	75.0%	75.5%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	10.55%	13.5%	12.5%	11.5%	12.5%	11.5%
0005	Amount of restitution, fines, and costs recovered for consumers	337,263.03	185,000.00	195,000.00	200,000.00	195,000.00	200,000.00
0006	Number of complaints received	771.00	345.00	380.00	400.00	380.00	400.00
0014	Number of companies licensed or registered per FTE	979.20	1,240.00	1,270.00	1,290.00	1,270.00	1,290.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	6.85%	6.0%	7.15%	7.0%	7.15%	7.0%

**Explanatory Information**

0001	This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examination and is intended as an indicator of the efficiency with which exam resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of exams from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies.
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0005	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public.
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0014	The Office of Consumer Credit Regulation has the equivalent of 2-1/2 FTEs (full-time employees) who work exclusively to license and register the thousands of creditors, lenders and other credit service providers regulated by the agency. This figure is the result of dividing the total number of licensees and registrants by the 2-1/2 FTEs. It is an important measure of efficiency, as any licensee database constitutes a large amount of work involving initial licensing, maintenance and updating of current files, and renewals.
0015	This is an important measure of creditor compliance, determined through a review of various files and re-calculation of creditors' figures and charges. These files include such paperwork as mortgage closing documents, auto credit sales contracts, collection letters and loan broker contracts. If the result illustrates a pattern of violations, that fact is used to target educational efforts toward creditors to increase the level of compliance.

**Professional and Financial Regulation, Department of**

<b>Goal: D</b>	To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.
<b>Objective: D-01</b>	Reduce the number of violations of the Maine Insurance Code.

**INSURANCE - BUREAU OF 0092**

Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.

**Description of Program Activities:**

The Bureau of Insurance, in a coordinated effort with other states, through the National Association of Insurance Commissioners (NAIC), regulates the business of insurance and provides consumer assistance in the state of Maine. Regulatory responsibilities include financial solvency regulation and consumer protection. These responsibilities are met through the enforcement of Maine law in regard to policy form and rate filing review, financial analysis and examination, consumer complaint resolution, market conduct examination, and licensing of various insurance entities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	6,825,751	7,032,274	7,803,878	7,937,526	7,803,878	7,937,526
Total	6,825,751	7,032,274	7,803,878	7,937,526	7,803,878	7,937,526

**Positions**

OTHER SPECIAL REVENUE FUNDS	79,000	79,000	79,000	79,000	79,000	79,000
Total	79,000	79,000	79,000	79,000	79,000	79,000

**Performance Measures**

0001	Percentage of available exam hours which are used for exam	60.46%	67.0%	61.37%	62.09%	61.37%	62.09%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	4.69%	35.0%	6.67%	6.85%	6.67%	6.85%
0005	Amount of restitution, fines, and costs recovered for consumers	1,846,586.00	1,563,846.00	1,823,472.00	1,942,238.00	1,823,472.00	1,942,238.00
0006	Number of complaints received	1,682.00	2,882.00	1,908.00	1,946.00	1,908.00	1,946.00
0016	Rate & form approval and licensing final action divided by full-time equivalent.	2,809.70	2,172.00	2,706.00	2,822.00	2,706.00	2,822.00
0017	Company applications/financial reviews completed as a percentage of total received that required no additional information	60.46%	85.0%	88.73%	91.35%	88.73%	91.35%

**Explanatory Information**

0001	This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examination and is intended as an indicator of the efficiency with which exam resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of exams from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies.
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0005	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public.
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0016	This measurement focuses on operational efficiency and resource allocation. Final action is defined as approved, approved as amended, disapproved, certified, acknowledged or withdrawn during the month. Final actions are then expressed as a full-time equivalent. One Full-Time Equivalent equals 40 hours devoted to a task.
0017	To enable management to effectively monitor the backlog and to enable management to allocate resources in a cost-effective manner. This measurement considers the following applications/reviews processes: RRG, RPG, Rule 740, Rule 730, MGA, TPA, Reissuance Intermediary, Continuing Care Retirement Community, Health Maintenance Organization, Preliminary Certificate of Authority, Preliminary S/L, Full Pending COA, Full Pending S/L, Domestic Form A, Amendments to COA, Domestic company annual review, Domestic company quarterly review, Domestic-foreign affiliate review, Foreign priority review & Self-insurance reviews Measurements of the aforementioned items includes all of the applications/reviews approved, passed, failed, denied or retired divided by the number of applications eligible for action.

**Professional and Financial Regulation, Department of**

<b>Goal: E</b>	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
<b>Objective: E-01</b>	Reduce the number of complaints and violations through examination, inspection and investigation.

**LICENSING AND ENFORCEMENT 0352**

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

**Description of Program Activities:**

The Office of Licensing and Registration is an umbrella administrative agency that regulates professions and occupations through licensure, enforcement of professional standards, and inspections of facilities and equipment. An administrative complaint process provides a mechanism for resolution of consumer complaints.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Funding</u></b>						
GENERAL FUND	17,635	10,535				
OTHER SPECIAL REVENUE FUNDS	4,666,924	5,157,810	5,717,170	5,846,907	5,717,170	5,846,907
Total	4,684,559	5,168,345	5,717,170	5,846,907	5,717,170	5,846,907
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	62.000	65.500	62.000	62.000	62.000	62.000
Total	62.000	65.500	62.000	62.000	62.000	62.000
<b><u>FTE</u></b>						
OTHER SPECIAL REVENUE FUNDS	0.228					
Total	0.228					

**Performance Measures**

0001	Percentage of available exam hours which are used for exam	40.0%	60.0%	60.0%	60.0%	60.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	65.0%	30.0%	30.0%	30.0%	30.0%
0006	Number of complaints received	1,500.00	8,000.00	8,000.00	8,000.00	8,000.00
0018	Percentage of inspections that result in corrective action	85.0%	40.0%	40.0%	40.0%	40.0%
0019	Number of registrations and licenses processed per FTE	4,000.00	5,000.00	5,200.00	5,000.00	5,200.00
0022	Amount of fines and restitution	70,000.00	90,000.00	90,000.00	90,000.00	90,000.00

**Explanatory Information**

0001	This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examination and is intended as an indicator of the efficiency with which exam resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of exams from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies.
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0018	The inspection staff of the Office of Licensing and Registration performs hundreds of inspections a year as required by statute or in response to a complaint. Many inspections are technical in nature and involved numerous building and safety codes. The large percentage of overall inspections that require corrective action is not unexpected and we anticipate that the percent requiring correction will remain at projected levels.
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
0022	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties



**Professional and Financial Regulation, Department of**

<b>Goal: F</b>	To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business.
<b>Objective: F-01</b>	To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**OFFICE OF SECURITIES 0943**

Regulate the activities, operations, and procedures of brokerage firms, investment advisers and issuers through vigilant licensing and examining, and investigating and prosecuting violations of the Maine Revised Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**Description of Program Activities:**

The Office of Securities administers and enforces the Revised Maine Securities Act. The Office reviews applications to register securities for sale in Maine; reviews filings for exemptions from registration; and licenses broker-dealers, sales representatives, and investment advisors doing business in Maine. The Office suspends or revokes such licenses for misconduct. The Office responds to consumer complaints; investigates possible violations of the securities laws and may take administrative action or refer matters to the Attorney General for civil or criminal action. The Office also administers the Business Opportunity Law and the State Commodity Code.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	3,500	1,040,208	1,174,349	1,201,270	1,174,349	1,201,270
Total	3,500	1,040,208	1,174,349	1,201,270	1,174,349	1,201,270

**Positions**

OTHER SPECIAL REVENUE FUNDS	13.000	13.000	13.000	13.000	13.000	13.000
Total	13.000	13.000	13.000	13.000	13.000	13.000

**Performance Measures**

0001	Percentage of available exam hours which are used for exam	24.56%	65.0%	50.0%	50.0%	50.0%	50.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	40.09%	50.0%	30.0%	30.0%	30.0%	30.0%
0004	Number of license, registrations, applications and notification filings processed per FTE	543.71	350.00	400.00	400.00	400.00	400.00
0005	Amount of restitution, fines, and costs recovered for consumers	233,867.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
0006	Number of complaints received	124.00	100.00	125.00	125.00	125.00	125.00
0007	Total number of respondents sanctioned in enforcement actions	15.00	50.00	20.00	20.00	20.00	20.00

**Explanatory Information**

0001	This measure is derived by dividing the number of working hours in a week by the number of hours actually spent on examination and is intended as an indicator of the efficiency with which exam resources are employed. The divisor (available hours) is reduced for holidays but not for vacations, sick time or training. Given the disparate nature of exams from agency to agency within the Dept., performance comparisons are meaningful only between time periods for a particular agency and not between agencies.
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0004	This measurement represents the number of applications filed by the regulated entities and others for permission to merge or acquire another company, open/close a branch, use a statutory restricted term, sell securities, or offer investment advice. In many instances, the Bureau and the Division have minimized the instances when a formal application must be filed and/or permitted the filing of electronic applications in order to relieve regulatory burden. While this measurement is important because it is reflective of a program or service provided by the Bureau and the Division, it is also conditional upon actions taken by the regulated entities that are substantially beyond the control of the agencies to influence.
0005	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties. In addition, while clearly not the only benefit derived from Dept activities, monetary restitution and recovery certainly do benefit the public.
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.

## Professional and Financial Regulation, Department of

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

This Board was established to protect the public through regulation of the practice of engineering in Maine. The Board is authorized to examine, certify, and grant certificates to applicants who satisfactorily qualify as professional engineers or engineer-interns. The Board is authorized to make rules relating to the practice of engineering and to investigate complaints of alleged violations of laws.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	190,471	186,394	225,212	221,541	225,212	221,541
Total	190,471	186,394	225,212	221,541	225,212	221,541

**Positions**

OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**FTE**

OTHER SPECIAL REVENUE FUNDS	0.438	0.438	0.438	0.438	0.438	0.438
Total	0.438	0.438	0.438	0.438	0.438	0.438

**Performance Measures**

0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	66.0%		50.0%	50.0%	50.0%	50.0%
0006	Number of complaints received	3.00					
0019	Number of registrations and licenses processed per FTE	212.00	210.00	240.00	250.00	240.00	250.00
0020	Percentage of licensees found to be violating professional licensing standards			0.05%	0.05%	0.05%	0.05%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	38.0%	40.0%	40.0%	40.0%	40.0%	40.0%

**Explanatory Information**

0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
0020	This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.
0021	This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated.

**Professional and Financial Regulation, Department of**

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**NURSING - BOARD OF 0372**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

The State of Nursing regulates nursing practice through licensure by exam or endorsement; renewal of qualified applicants; investigating complaints of unsafe nursing practice or any violation of law related to nursing practice; and adopting rules and regulations governing licensure of nurses and other matters within its jurisdiction.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Funding**

OTHER SPECIAL REVENUE FUNDS	607,952	620,276	721,972	731,064	721,972	731,064
<b>Total</b>	<b>607,952</b>	<b>620,276</b>	<b>721,972</b>	<b>731,064</b>	<b>721,972</b>	<b>731,064</b>

**Positions**

OTHER SPECIAL REVENUE FUNDS	7.000	7.000	7.000	7.000	7.000	7.000
<b>Total</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>

**Performance Measures**

0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	40.0%	35.0%	33.0%	30.0%	33.0%	30.0%
0006	Number of complaints received	210.00	220.00	220.00	220.00	220.00	220.00
0019	Number of registrations and licenses processed per FTE	11,600.00	11,800.00	11,800.00	11,800.00	11,800.00	11,800.00
0020	Percentage of licensees found to be violating professional licensing standards	0.36%	0.38%	0.38%	0.38%	0.38%	0.38%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	3.0%	2.0%	2.0%	2.0%	2.0%	2.0%
0022	Amount of fines and restitution	17,000.00	16,000.00	15,000.00	14,000.00	15,000.00	14,000.00

**Explanatory Information**

0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
0020	This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.
0021	This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated.
0022	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties

Professional and Financial Regulation, Department of

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**LICENSURE IN MEDICINE - BOARD OF 0376**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

The Board of Licensure in Medicine was established in 1896 to regulate the practice of medicine. The Board licenses by determining qualifications, examining and certifying candidates, and renewing registration biannually; conducts medical education and outreach programs for licensees and the public; and investigates allegations of non-compliance with the laws, rules and standards relating to the practice of medicine, holding hearings, and disciplines and/or requires education and retraining as appropriate.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	970,406	1,005,986	1,112,494	1,131,902	1,112,494	1,131,902
Total	970,406	1,005,986	1,112,494	1,131,902	1,112,494	1,131,902
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	9.000	9.000	9.000	9.000	9.000	9.000
Total	9.000	9.000	9.000	9.000	9.000	9.000
<b>FTE</b>						
OTHER SPECIAL REVENUE FUNDS	0.769	0.769	0.770	0.770	0.770	0.770
Total	0.769	0.769	0.770	0.770	0.770	0.770

**Performance Measures**

0006	Number of complaints received	195.00	200.00	170.00	175.00	170.00	175.00
0019	Number of registrations and licenses processed per FTE	1,671.00	1,669.00	1,700.00	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.29%	0.3%	0.3%	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	15.0%	15.0%	17.0%	17.0%	17.0%	17.0%

**Explanatory Information**

0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
0020	This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.
0021	This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated.
0023	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated

Professional and Financial Regulation, Department of

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**OSTEOPATHIC LICENSURE - BOARD OF 0383**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

Established in 1916, it is the duty of the Board to regulate the practice of osteopathic medicine. The Board examines, determines qualifications of and licenses/registers those applicants who have met statutory requirements. The Board investigates complaints, conducts hearings and imposes disciplinary actions.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>							
	OTHER SPECIAL REVENUE FUNDS	169,633	162,766	160,271	163,019	160,271	163,019
	Total	169,633	162,766	160,271	163,019	160,271	163,019
<b>Positions</b>							
	OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
	Total	1.000	1.000	1.000	1.000	1.000	1.000
<b>Performance Measures</b>							
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	4.0%	2.0%	2.0%	2.0%	2.0%	2.0%
0006	Number of complaints received	31.00	35.00	38.00	39.00	38.00	39.00
0019	Number of registrations and licenses processed per FTE	746.00	771.00	827.00	878.00	827.00	878.00
0020	Percentage of licensees found to be violating professional licensing standards	8.0%	7.0%	5.0%	5.0%	5.0%	5.0%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	1.0%	2.0%	1.0%	1.0%	1.0%	1.0%
0022	Amount of fines and restitution	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Explanatory Information</b>							
0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated						
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.						
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.						
0020	This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.						
0021	This measurement describes the timeliness with which license applications are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated.						
0022	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties						

Professional and Financial Regulation, Department of

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**DENTAL EXAMINERS - BOARD OF 0384**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

The Board of Dental Examiners was originally established in 1891 to regulate the practice of dentistry. The Board licenses qualified dentists, dental hygienists, radiographers, and denturists. The Board grants general anesthesia and conscious sedation permits to qualified dentists and local anesthesia permits to dental hygienists. The board investigates all complaints for noncompliance of related rules and statutes and imposes discipline when warranted.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>							
OTHER SPECIAL REVENUE FUNDS		178,719	183,042	220,308	231,184	220,308	231,184
Total		178,719	183,042	220,308	231,184	220,308	231,184
<b><u>Positions</u></b>							
OTHER SPECIAL REVENUE FUNDS		2.000	2.000	2.000	2.000	2.000	2.000
Total		2.000	2.000	2.000	2.000	2.000	2.000
<b><u>Performance Measures</u></b>							
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	11.0%	12.0%	20.0%	25.0%	20.0%	25.0%
0006	Number of complaints received	52.00	53.00	65.00	70.00	65.00	70.00
0019	Number of registrations and licenses processed per FTE	1,150.00	1,382.00	1,600.00	1,700.00	1,600.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.5%	0.2%	-0.1%	-0.1%	-0.1%	-0.1%
0022	Amount of fines and restitution	3,500.00	3,450.00	5,000.00	5,000.00	5,000.00	5,000.00

**Explanatory Information**

- 0002 While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
- 0006 Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
- 0019 Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
- 0020 This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.
- 0022 As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties

**Professional and Financial Regulation, Department of**

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**OPTOMETRY - BOARD OF 0385**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously

**Description of Program Activities:**

The Board of Optometry regulates the practice of Optometry. The Board examines and licenses qualified applicants to practice optometric medicine. The Board investigates allegations of non compliance with the laws and rules relating to the practice of optometry, conducts hearings and imposes disciplinary actions.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	45,476	47,305	53,015	53,791	53,015	53,791
Total	45,476	47,305	53,015	53,791	53,015	53,791

**Positions**

OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	2.0%		1.0%	1.0%	1.0%	1.0%
0006	Number of complaints received	6.00	8.00	6.00	6.00	6.00	6.00
0019	Number of registrations and licenses processed per FTE	195.00	212.00	294.00	294.00	294.00	294.00
0020	Percentage of licensees found to be violating professional licensing standards	0.195%	1.0%	0.01%	0.01%	0.01%	0.01%
0022	Amount of fines and restitution	250.00	250.00	250.00	250.00	250.00	250.00

**Explanatory Information**

0002	While clearly related to The Number of Complaints Received, this measurement describes the timeliness with which complaints are resolved and the extent of any backlog which may, from time to time, exist. In addition, it provides management with an indication of how efficiently resources have been allocated
0006	Responding to consumer complaints represents an important function for the Dept of Professional and Financial Regulation. In this role the Dept not only provides consumers with a mechanism for resolution and restitution, but also acts as an information source, answering questions and explaining the extent of consumer rights. The volume of consumer complaints is important for several reasons. Complaint data not only provides a gauge of compliance by regulated parties but also insight as to the nature and commonality of consumer problems.
0019	Licensing programs within the Office of Licensing and Registration reflect a combination of annual, biennial and staggered license renewal cycles. This factor continues to result in a "high year" followed by a "low year." This measurement is also affected by staffing levels within the Office dedicated to the license processing function.
0020	This is an important gauge of licensee compliance. It also can provide patterns of violation which can be used to target both educational and enforcement efforts.
0022	As with complaints, fines and restitution provide an indication of the level and nature of noncompliance on the part of regulated parties

Program Evaluation and Accountability, Office of

<b>Mission:</b>	Performance data not required
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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Goal: A Performance data not required

Objective: A-01 Performance data not required

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Total Appropriations and Allocations	1,048,792	1,062,550	1,048,792	1,062,550

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	708,128	754,491	708,128	754,491
All Other	340,664	308,059	340,664	308,059
<b>Total</b>	<b>1,048,792</b>	<b>1,062,550</b>	<b>1,048,792</b>	<b>1,062,550</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	7.500	7.500	7.500	7.500
Personal Services	708,128	754,491	708,128	754,491
All Other	340,664	308,059	340,664	308,059
<b>Total</b>	<b>1,048,792</b>	<b>1,062,550</b>	<b>1,048,792</b>	<b>1,062,550</b>

Program Evaluation and Accountability, Office of

<b>Goal: A</b>	Performance data not required
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<b>Objective: A-01</b>	Performance data not required
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**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976**

Performance data not required

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,048,792	1,062,550	1,048,792	1,062,550
<b>Total</b>	<b>1,048,792</b>	<b>1,062,550</b>	<b>1,048,792</b>	<b>1,062,550</b>

**Positions**

GENERAL FUND	7.500	7.500	7.500	7.500
<b>Total</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>



**Property Tax Review, State Board of**

<b>Mission:</b>	The State Board of Property Tax Review endeavors to schedule hearings and render decisions in a timely manner for those cases which come under its jurisdiction.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A**      Assure Maine people of the optimal utilization of State Government Resources

**Objective: A-01**      Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	108,060	108,997	98,462	98,691	98,462	98,691

**Department Summary - All Funds.**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Personal Services	32,329	32,857	22,161	22,223	22,161	22,223
All Other	75,731	76,140	76,301	76,468	76,301	76,468
<b>Total</b>	<b>108,060</b>	<b>108,997</b>	<b>98,462</b>	<b>98,691</b>	<b>98,462</b>	<b>98,691</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Personal Services	32,329	32,857	22,161	22,223	22,161	22,223
All Other	75,731	76,140	76,301	76,468	76,301	76,468
<b>Total</b>	<b>108,060</b>	<b>108,997</b>	<b>98,462</b>	<b>98,691</b>	<b>98,462</b>	<b>98,691</b>

**Property Tax Review, State Board of**

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-01</b>	Conduct hearings in a timely and professional manner to resolve all appeals presented to the Board.

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

The Board has been established to hear and determine tax abatement appeals arising under 1) the tree tax law (36 MRSA 571 et seq.), 2) the farm and open space law (35 MRSA 1101 et seq.) and 3) as provided in 36 MRSA 272, 843, & 2865.

**Description of Program Activities:**

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.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	108,060	108,997	98,462	98,691	98,462	98,691
<b>Total</b>	<b>108,060</b>	<b>108,997</b>	<b>98,462</b>	<b>98,691</b>	<b>98,462</b>	<b>98,691</b>

**Positions**

GENERAL FUND	0.500	0.500	0.500	0.500	0.500	0.500
<b>Total</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>	<b>0.500</b>

**Performance Measures**

PRY1	Percent of case load scheduled for hearings	64.0%	87.0%	90.0%	92.0%	90.0%	92.0%
PRY2	Percent of hearings completed	70.0%	96.0%	96.0%	96.0%	96.0%	96.0%
PRY3	Percent of decisions appealed		1.0%	0.5%	0.5%	0.5%	0.5%

**Explanatory Information**

- PRY1 This is the number of hearings held and hearings pending divided by the total number of petitions received during a given fiscal year.  
 PRY2 This is the number of hearings completed divided by the total number of hearings held and hearings pending during a given fiscal year.  
 PRY3 This is the number of cases pending appeal based on the number of written decisions issued by the Board during a given fiscal year.

**Public Broadcasting Corporation, Maine**

<b>Mission:</b>	Maine Public Broadcasting will use the power of radio and television to inform, educate, inspire and assist the people of Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.

**Objective: A-01** Strengthen the relevance and value of public broadcasting for the people of Maine.

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

Total Appropriations and Allocations	2,390,443	2,415,443	2,414,462	2,462,752	2,340,623	2,340,623
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**Department Summary - All Funds**

All Other	2,390,443	2,415,443	2,414,462	2,462,752	2,340,623	2,340,623
<b>Total</b>	<b>2,390,443</b>	<b>2,415,443</b>	<b>2,414,462</b>	<b>2,462,752</b>	<b>2,340,623</b>	<b>2,340,623</b>

**Department Summary - GENERAL FUND**

All Other	2,390,443	2,415,443	2,414,462	2,462,752	2,340,623	2,340,623
<b>Total</b>	<b>2,390,443</b>	<b>2,415,443</b>	<b>2,414,462</b>	<b>2,462,752</b>	<b>2,340,623</b>	<b>2,340,623</b>

**Public Broadcasting Corporation, Maine**

<b>Goal: A</b>	Deliver Broadcast services so that all the people of the State may share equitably in the advantages of public broadcasting.
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<b>Objective: A-01</b>	Strengthen the relevance and value of public broadcasting for the people of Maine.
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**MAINE PUBLIC BROADCASTING CORPORATION 0033**

State appropriations are used exclusively for construction and operation of transmission and broadcasting equipment to deliver radio and television services to all people throughout Maine regardless of location. This strategy is designed to increase usage by people and enhance the value of programs to them.

**Description of Program Activities:**

Broadcast 2,000 hours of annual programs to enhance early childhood development and 2000 hours of programs to supplement in-school education. Provide critical issue programming such as Maine Watch and Maine Things Considered. Provide expanded coverage of elections and candidates. Provide access to elected leaders to communicate directly with Maine citizens. Provide coverage of developing public policy and legislative decisions. Provide 2000 hours of national and local cultural programs.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,390,443	2,415,443	2,414,462	2,462,752	2,340,623	2,340,623
<b>Total</b>	<b>2,390,443</b>	<b>2,415,443</b>	<b>2,414,462</b>	<b>2,462,752</b>	<b>2,340,623</b>	<b>2,340,623</b>

**Performance Measures**

1000	Total annual viewers for local television programming	1,560,000.00	1,570,000.00	1,600,000.00	1,610,000.00	1,600,000.00	1,610,000.00
2000	Average on-air hours of local television programming	420.00	425.00	430.00	435.00	430.00	435.00
3000	Average weekly listeners for Radio	127,000.00	129,234.00	130,526.00	131,831.00	130,526.00	131,831.00

**Explanatory Information**

1000 The Neilson measure provides a tally of households viewing Maine PBS relative to other stations.  
2000 Reflects the broadcast hours of public affairs and local programs produced by Maine PBS.  
3000 Known as "Arbitron" ratings, this measure provides data similar to Nielsen reporting for number of radio listeners

**Public Safety, Department of**

<b>Mission:</b>	To serve the people by providing, coordinating and leading a responsive and comprehensive public safety system to protect their lives, rights and properties.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.					
Objective: A-01	Increase the percentage of people who feel safe.					
<u>COMPUTER CRIMES 0048</u>						
Positions - LEGISLATIVE COUNT	1.000	1.000				
Total Appropriations and Allocations	150,000	150,000	128,873	68,272	128,873	68,272
<u>THERMAL IMAGING CAMERA PROGRAM 0098</u>						
Total Appropriations and Allocations	10,000	500				
<u>CAPITOL SECURITY - BUREAU OF 0101</u>						
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations	602,287	626,885	711,040	725,187	711,040	725,187
<u>STATE POLICE 0291</u>						
Positions - LEGISLATIVE COUNT	401.000	415.000	413.000	413.000	413.000	413.000
Total Appropriations and Allocations	35,099,389	38,892,074	47,303,009	47,513,996	47,250,659	47,462,296
<u>LIQUOR ENFORCEMENT 0293</u>						
Positions - LEGISLATIVE COUNT	29.000	29.000	29.000	29.000	29.000	29.000
Total Appropriations and Allocations	1,816,671	1,926,257	2,183,205	2,214,142	2,183,205	2,214,142
<u>FIRE MARSHAL - OFFICE OF 0327</u>						
Positions - LEGISLATIVE COUNT	41.000	37.500	37.500	37.500	37.500	37.500
Total Appropriations and Allocations	3,063,217	3,735,086	3,406,956	2,849,037	3,406,956	2,849,037
<u>MOTOR VEHICLE INSPECTION 0329</u>						
Positions - LEGISLATIVE COUNT	13.000	13.000	13.000	13.000	13.000	13.000
Total Appropriations and Allocations	1,136,758	1,128,552	1,379,248	1,368,548	1,379,248	1,368,548
<u>DRUG ENFORCEMENT AGENCY 0388</u>						
Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	2,564,505	2,670,658	2,714,453	2,728,302	2,714,453	2,728,302
<u>TRAFFIC SAFETY 0546</u>						
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000	9.000	9.000
Total Appropriations and Allocations	967,272	901,037	1,048,081	1,089,129	1,048,081	1,089,129
<u>TURNPIKE ENFORCEMENT 0547</u>						
Positions - LEGISLATIVE COUNT	41.000	41.000	41.000	41.000	41.000	41.000
Total Appropriations and Allocations	4,015,317	4,047,497	4,747,127	4,821,051	4,747,127	4,821,051
<u>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</u>						
Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000	14.000	14.000
Total Appropriations and Allocations	1,128,962	1,091,152	1,294,839	1,242,111	1,294,839	1,242,111
<u>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</u>						
Positions - LEGISLATIVE COUNT	49.000	49.000	49.000	49.000	49.000	49.000
Total Appropriations and Allocations	3,644,072	3,577,552	4,716,167	4,713,729	4,716,167	4,713,729
<u>FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930</u>						
Total Appropriations and Allocations	611,000	289,000	392,000	392,000	392,000	392,000

**FHM - FIRE MARSHAL 0964**

Positions - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500	3.500
Total Appropriations and Allocations	207,189	211,894	218,749	211,894	218,749

**Goal: B** Ensure effective oversight of the public safety responsibilities of the State.

**Objective: B-01** Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATION - PUBLIC SAFETY 0088**

Positions - LEGISLATIVE COUNT	28.500	28.500	28.500	28.500	28.500
Total Appropriations and Allocations	1,618,456	2,997,993	3,302,786	3,355,117	3,302,786

**Objective: B-02** Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**CRIMINAL JUSTICE ACADEMY 0290**

Positions - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000	12.000
Total Appropriations and Allocations	1,697,501	1,752,773	2,042,964	2,069,329	2,042,964

**HIGHWAY SAFETY DPS 0457**

Positions - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000	6.000
Total Appropriations and Allocations	2,478,920	2,557,944	2,648,338	2,661,530	2,648,338

**EMERGENCY MEDICAL SERVICES 0485**

Positions - LEGISLATIVE COUNT	6.000	7.000	7.000	7.000	7.000
Total Appropriations and Allocations	1,348,431	1,409,119	1,457,413	1,468,185	1,457,413

**EMERGENCY SERVICES COMMUNICATION BUREAU 0790**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000	5.000
Total Appropriations and Allocations	5,964,934	6,565,575	7,685,316	7,699,209	7,685,316

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	671.500	686.500	683.500	683.500	683.500
Personal Services	42,984,661	46,624,884	56,504,144	57,049,000	56,501,794
All Other	21,426,957	23,654,109	27,471,965	27,254,023	27,421,965
Capital	3,506,074	4,247,850	3,397,600	2,894,600	3,397,600
<b>Total</b>	<b>67,917,692</b>	<b>74,526,843</b>	<b>87,373,709</b>	<b>87,197,623</b>	<b>87,321,359</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	459.500	467.500	466.500	466.500	466.500
Personal Services	13,091,396	14,109,979	18,358,257	18,592,851	18,357,317
All Other	4,794,912	4,731,776	6,182,726	6,104,632	6,132,726
Capital	1,062,574	1,242,900	924,400	858,400	924,400
<b>Total</b>	<b>18,948,882</b>	<b>20,084,655</b>	<b>25,465,383</b>	<b>25,555,883</b>	<b>25,414,443</b>

**Department Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	39.000	90.000	89.000	89.000	89.000
Personal Services	18,537,484	22,333,815	28,092,225	28,567,781	28,090,815
All Other	5,013,636	5,443,366	6,569,057	6,349,782	6,569,057
Capital	1,741,400	2,103,450	1,821,100	1,712,600	1,821,100
<b>Total</b>	<b>25,292,520</b>	<b>29,880,631</b>	<b>36,482,382</b>	<b>36,630,163</b>	<b>36,480,972</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	6.000	6.000	5.000	5.000	5.000
Personal Services	366,145	410,377	338,595	345,946	338,595
All Other	3,653,027	4,980,891	5,080,508	5,117,750	5,080,508
<b>Total</b>	<b>4,019,172</b>	<b>5,391,268</b>	<b>5,419,103</b>	<b>5,463,696</b>	<b>5,419,103</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	167.000	119.500	119.500	119.500	119.500
Personal Services	10,989,636	9,582,521	9,522,553	9,343,440	9,522,553
All Other	7,965,382	8,479,076	9,620,294	9,662,092	9,620,294
Capital	702,100	901,500	652,100	323,600	652,100
<b>Total</b>	<b>19,657,118</b>	<b>18,963,097</b>	<b>19,794,947</b>	<b>19,329,132</b>	<b>19,794,947</b>

**Department Summary - FUND FOR A HEALTHY MAINE**

Positions - LEGISLATIVE COUNT	3.500	3.500	3.500	3.500	3.500
Personal Services	188,189	192,514	198,982	192,514	198,982
All Other	19,000	19,380	19,767	19,380	19,767
<b>Total</b>	<b>207,189</b>	<b>211,894</b>	<b>218,749</b>	<b>211,894</b>	<b>218,749</b>

**Department Summary - FEDERAL BLOCK GRANT FUND**

Personal Services	3
<b>Total</b>	<b>3</b>

**Public Safety, Department of**

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**COMPUTER CRIMES 0048**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	150,000	150,000	128,873	68,272	128,873	68,272
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>128,873</b>	<b>68,272</b>	<b>128,873</b>	<b>68,272</b>

**Positions**

GENERAL FUND	1.000	1.000
<b>Total</b>	<b>1.000</b>	<b>1.000</b>

**Public Safety, Department of**

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**THERMAL IMAGING CAMERA PROGRAM 0098**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	5,000	
OTHER SPECIAL REVENUE FUNDS	5,000	500
<b>Total</b>	<b>10,000</b>	<b>500</b>

Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**CAPITOL SECURITY - BUREAU OF 0101**

Provide security for state-owned and controlled facilities and persons using these facilities.

**Description of Program Activities:**

The Bureau of Capitol Security is responsible for the parking enforcement in most State House and Augusta Mental Health parking areas and security of most building and property owned by the State in the Augusta area.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	602,287	626,885	711,040	725,187	711,040	725,187
Total	602,287	626,885	711,040	725,187	711,040	725,187

**Positions**

GENERAL FUND	13.000	13.000	13.000	13.000	13.000	13.000
Total	13.000	13.000	13.000	13.000	13.000	13.000

**Performance Measures**

0001	Number of complaints responded to.	2,400.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	31,383.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.69%	13.0%	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,400.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

**Public Safety, Department of**

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**STATE POLICE 0291**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

**Description of Program Activities:**

The State Police patrol rural areas of the state without organized police departments, enforce highway safety laws in rural areas, the Maine Turnpike and the Interstate system, investigate homicides that occur outside Portland and Bangor, investigate child abuse cases, provide crime laboratory services to all law enforcement agencies and provide a repository for criminal history records information.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	12,658,313	13,776,847	18,489,236	18,567,422	18,438,296	18,516,742
HIGHWAY FUND	21,996,297	23,188,331	27,838,398	27,939,441	27,836,988	27,938,421
FEDERAL EXPENDITURES FUND	84,310	89,122	82,403	86,227	82,403	86,227
OTHER SPECIAL REVENUE FUNDS	360,469	1,837,774	892,972	920,906	892,972	920,906
Total	35,099,389	38,892,074	47,303,009	47,513,996	47,250,659	47,462,296
<b>Positions</b>						
GENERAL FUND	394.000	402.000	401.000	401.000	401.000	401.000
FEDERAL EXPENDITURES FUND	2.000	2.000	1.000	1.000	1.000	1.000
OTHER SPECIAL REVENUE FUNDS	5.000	11.000	11.000	11.000	11.000	11.000
Total	401.000	415.000	413.000	413.000	413.000	413.000
<b>Performance Measures</b>						
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	85.0%	85.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%	85.0%

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**LIQUOR ENFORCEMENT 0293**

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

**Description of Program Activities:**

The Bureau maintains an inspection program whereby all premises are inspected annually for compliance, investigates complaints of alleged violations, and develops training for sellers and servers of alcohol.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,786,671	1,896,257	2,152,605	2,182,931	2,152,605	2,182,931
OTHER SPECIAL REVENUE FUNDS	30,000	30,000	30,600	31,211	30,600	31,211
<b>Total</b>	<b>1,816,671</b>	<b>1,926,257</b>	<b>2,183,205</b>	<b>2,214,142</b>	<b>2,183,205</b>	<b>2,214,142</b>

**Positions**

GENERAL FUND	29,000	29,000	29,000	29,000	29,000	29,000
<b>Total</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>

**Performance Measures**

0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,219.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00



**Public Safety, Department of**

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**FIRE MARSHAL - OFFICE OF 0327**

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

**Description of Program Activities:**

The Office of the State Fire Marshal enforces all laws, rules and regulations concerned with the prevention of fires; suppression of arson and investigations of cause, origin, and circumstances of fires and explosions; regulation of fireworks and other explosives; and gathering and evaluation of statistics concerning the number, cause and other related information of fires occurring in the state.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	3,063,217	3,735,086	3,406,956	2,849,037	3,406,956	2,849,037
Total	3,063,217	3,735,086	3,406,956	2,849,037	3,406,956	2,849,037
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	41.000	37.500	37.500	37.500	37.500	37.500
Total	41.000	37.500	37.500	37.500	37.500	37.500

**Performance Measures**

0008	Number of fires investigated.	512.00	500.00	500.00	500.00	500.00	500.00
0009	Number of assists to fire/police agencies	111.00	100.00	100.00	100.00	100.00	100.00
0010	Number of inspections	4,983.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0011	Number of construction plans reviewed.	717.00	700.00	700.00	700.00	700.00	700.00
0012	Number of sprinkler plans reviewed.	518.00	475.00	475.00	475.00	475.00	475.00

**Public Safety, Department of**

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**MOTOR VEHICLE INSPECTION 0329**

Administer the motor vehicle inspection programs.

**Description of Program Activities:**

Administers and enforces the motor vehicle inspection program including issuing stickers and authorizing garages to perform the inspections

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
HIGHWAY FUND	1,136,758	1,128,552	1,379,248	1,368,548	1,379,248	1,368,548
Total	1,136,758	1,128,552	1,379,248	1,368,548	1,379,248	1,368,548
<b><u>Positions</u></b>						
HIGHWAY FUND	13.000	13.000	13.000	13.000	13.000	13.000
Total	13.000	13.000	13.000	13.000	13.000	13.000

**Performance Measures**

0019	Compliance rate for inspection station licensees.	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%	65.0%	65.0%

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**DRUG ENFORCEMENT AGENCY 0388**

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach

**Description of Program Activities:**

The goal of the Drug Enforcement Agency is to terminate drug trafficking organizations by incarcerating their members, seizing their drugs, obtaining their illegally gained assets and assist all county, local and federal agencies in accomplishing this mission.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	824,162	955,265	964,753	977,915	964,753	977,915
FEDERAL EXPENDITURES FUND	1,660,343	1,635,393	1,668,100	1,668,756	1,668,100	1,668,756
OTHER SPECIAL REVENUE FUNDS	80,000	80,000	81,600	81,631	81,600	81,631
Total	2,564,505	2,670,658	2,714,453	2,728,302	2,714,453	2,728,302

**Positions**

GENERAL FUND	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

0005	Number of drug investigations initiated.	678.00	810.00	810.00	810.00	810.00
0006	Percentage of drug cases cleared.	77.0%	80.0%	80.0%	80.0%	80.0%
0007	Number of assists to other agencies	201.00	250.00	250.00	250.00	250.00

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**TRAFFIC SAFETY 0546**

Percentage of special services requests receiving timely response.

**Description of Program Activities:**

Provides accident reconstruction and training services as well as the Air Wing operations.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	967,272	901,037	1,048,081	1,089,129	1,048,081	1,089,129
Total	967,272	901,037	1,048,081	1,089,129	1,048,081	1,089,129
<b>Positions</b>						
HIGHWAY FUND	9.000	9.000	9.000	9.000	9.000	9.000
Total	9.000	9.000	9.000	9.000	9.000	9.000

**Performance Measures**

0025	Percentage of special services requests receiving timely response.	85.0%	85.0%	85.0%	85.0%	85.0%
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## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**TURNPIKE ENFORCEMENT 0547**

Enforce the laws, rules, and regulations of the Maine Turnpike.

**Description of Program Activities:**

Patrol the Turnpike 24 hours a day, 7 days a week to ensure safety and enforce the laws of the State.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	4,015,317	4,047,497	4,747,127	4,821,051	4,747,127	4,821,051
Total	4,015,317	4,047,497	4,747,127	4,821,051	4,747,127	4,821,051
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	41.000	41.000	41.000	41.000	41.000	41.000
Total	41.000	41.000	41.000	41.000	41.000	41.000
<b>Performance Measures</b>						
0022 Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10	3.10	3.10

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712**

Regulate and enforce the Beano, Games of chance, Concealed firearms, and Detective and Security Guard programs.

**Description of Program Activities:**

This unit regulates, supervises, and exercises general control over the operations of Beano and Bingo operations, and is responsible for the licensing functions associated with Private Investigators, Private Security Guards and Concealed Firearms permits.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	1,128,962	1,091,152	1,294,839	1,242,111	1,294,839	1,242,111
Total	1,128,962	1,091,152	1,294,839	1,242,111	1,294,839	1,242,111
<b>Positions</b>						
OTHER SPECIAL REVENUE FUNDS	14.000	14.000	14.000	14.000	14.000	14.000
Total	14.000	14.000	14.000	14.000	14.000	14.000
<b>Performance Measures</b>						
0013 Percentage of gaming premises inspected.	82.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0014 Compliance rate for gaming licensees.	82.0%	85.0%	85.0%	85.0%	85.0%	85.0%

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

Administer the traffic safety programs for commercial vehicles.

**Description of Program Activities:**

Oversees and enforces the laws regarding weight, dimension and protection of ways, and insures compliance with federal hours of service regulation by checking vehicle log books.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND		3,329,352	4,716,167	4,713,729	4,716,167	4,713,729
OTHER SPECIAL REVENUE FUNDS	3,644,072	248,200				
<b>Total</b>	<b>3,644,072</b>	<b>3,577,552</b>	<b>4,716,167</b>	<b>4,713,729</b>	<b>4,716,167</b>	<b>4,713,729</b>

**Positions**

HIGHWAY FUND		49,000	49,000	49,000	49,000	49,000
OTHER SPECIAL REVENUE FUNDS	49,000					
<b>Total</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>

**Performance Measures**

0026	Compliance rate for commercial vehicle operator requirements.	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0027	Compliance rate for commercial vehicle weight requirements.	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
0028	Compliance rate for commercial vehicle safety requirements.	71.0%	72.0%	72.0%	72.0%	72.0%	72.0%
0029	Number of Vehicles checked.	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930**

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

**Description of Program Activities:**

Implement the system to perform fingerprint based background checks for educational personnel.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	611,000	289,000	392,000	392,000	392,000	392,000
<b>Total</b>	<b>611,000</b>	<b>289,000</b>	<b>392,000</b>	<b>392,000</b>	<b>392,000</b>	<b>392,000</b>

**Performance Measures**

0030	Number of Educational Personnel fingerprints taken.	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
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## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**FHM - FIRE MARSHAL 0964**

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

FUND FOR A HEALTHY MAINE	207,189	211,894	218,749	211,894	218,749
<b>Total</b>	<b>207,189</b>	<b>211,894</b>	<b>218,749</b>	<b>211,894</b>	<b>218,749</b>

**Positions**

FUND FOR A HEALTHY MAINE	3.500	3.500	3.500	3.500	3.500
<b>Total</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATION - PUBLIC SAFETY 0088**

Administer and coordinate the public safety responsibilities of the State.

**Description of Program Activities:**

Provides a full range of support services to the Bureaus of the department including Finance, Human Resources, and Public Information.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	409,957	415,350	555,014	558,730	555,014	558,730
HIGHWAY FUND	638,814	765,445	836,787	851,343	836,787	851,343
FEDERAL EXPENDITURES FUND	218,055	1,515,414	1,575,339	1,605,251	1,575,339	1,605,251
OTHER SPECIAL REVENUE FUNDS	351,630	301,784	335,646	339,793	335,646	339,793
<b>Total</b>	<b>1,618,456</b>	<b>2,997,993</b>	<b>3,302,786</b>	<b>3,355,117</b>	<b>3,302,786</b>	<b>3,355,117</b>

**Positions**

GENERAL FUND	6.500	6.500	7.500	7.500	7.500	7.500
HIGHWAY FUND	12.000	14.000	13.000	13.000	13.000	13.000
FEDERAL EXPENDITURES FUND	4.000	4.000	4.000	4.000	4.000	4.000
OTHER SPECIAL REVENUE FUNDS	6.000	4.000	4.000	4.000	4.000	4.000
<b>Total</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>	<b>28.500</b>

**Performance Measures**

0031	% of department performance measures achieved within 5% budget targets	90.0%	90.0%	90.0%	90.0%	90.0%
0032	% variance of quarterly program expenditures from original allotment	8.0%	6.0%	6.0%	6.0%	6.0%
0033	Percentage of dept. positions vacant for more than 6 months	5.0%	5.0%	5.0%	5.0%	5.0%
0034	Percent of standards met toward CALEA accreditation.	90.0%	100.0%	100.0%	100.0%	100.0%
0035	% of people who feel safe.	95.0%	95.0%	95.0%	95.0%	95.0%

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**CRIMINAL JUSTICE ACADEMY 0290**

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

**Description of Program Activities:**

The Criminal Justice Academy is the training facility for specialized and in-service training courses as well as the certification of the Maine State Police, Municipal/County Law Enforcement Officers, and Corrections Officers.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	719,973	732,847	793,943	800,245	793,943	800,245
FEDERAL EXPENDITURES FUND	340,194	372,080	354,022	361,102	354,022	361,102
OTHER SPECIAL REVENUE FUNDS	637,334	647,846	894,999	907,982	894,999	907,982
Total	1,697,501	1,752,773	2,042,964	2,069,329	2,042,964	2,069,329
<b>Positions</b>						
GENERAL FUND	7.000	7.000	7.000	7.000	7.000	7.000
OTHER SPECIAL REVENUE FUNDS	5.000	5.000	5.000	5.000	5.000	5.000
Total	12.000	12.000	12.000	12.000	12.000	12.000
<b>Performance Measures</b>						
0036 Number of officers trained in the basic law enforcement course.	106.00	130.00	130.00	130.00	130.00	130.00
0037 Number of officers trained in the law enforcement pre-service course.	266.00	300.00	300.00	300.00	300.00	300.00
0038 Number of corrections officers trained in the basic corrections course.	280.00	170.00	170.00	170.00	170.00	170.00
0039 Number of Academy sponsored specialized courses conducted.	192.00	165.00	165.00	165.00	165.00	165.00
0040 Number of corrections officers who attended specialized courses	111.00	120.00	120.00	120.00	120.00	120.00
0041 % of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**HIGHWAY SAFETY DPS 0457**

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

**Description of Program Activities:**

The Bureau consists of the planning, development, implementation, and evaluation of the Highway Safety Program in Maine including the motor vehicle occupant restraint, child restraint, speed enforcement, driver training, and the Defensive Driving programs. The Bureau also administers federal criminal justice grant programs offered through the Office of Justice Assistance. □

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND	553,379	567,914	663,701	667,973	663,701	667,973
FEDERAL EXPENDITURES FUND	1,619,535	1,682,524	1,640,569	1,641,717	1,640,569	1,641,717
OTHER SPECIAL REVENUE FUNDS	306,006	307,506	344,068	351,840	344,068	351,840
<b>Total</b>	<b>2,478,920</b>	<b>2,557,944</b>	<b>2,648,338</b>	<b>2,661,530</b>	<b>2,648,338</b>	<b>2,661,530</b>

**Positions**

HIGHWAY FUND	5.000	5.000	5.000	5.000	5.000	5.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
<b>Total</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>

**Performance Measures**

0049	Number of entities that participate in BHS programs.	133.00	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	6,421.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	1,518.00	500.00	500.00	500.00	500.00	500.00

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**EMERGENCY MEDICAL SERVICES 0485**

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

**Description of Program Activities:**

The Maine EMS system conducts hundreds of training programs for ambulance services and EMTs.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	1,181,519	1,242,204	1,277,919	1,283,181	1,277,919	1,283,181
FEDERAL EXPENDITURES FUND	96,735	96,735	98,670	100,643	98,670	100,643
OTHER SPECIAL REVENUE FUNDS	70,177	70,177	80,824	84,361	80,824	84,361
FEDERAL BLOCK GRANT FUND		3				
Total	1,348,431	1,409,119	1,457,413	1,468,185	1,457,413	1,468,185
<b>Positions</b>						
GENERAL FUND	6.000	6.000	6.000	6.000	6.000	6.000
OTHER SPECIAL REVENUE FUNDS		1.000	1.000	1.000	1.000	1.000
Total	6.000	7.000	7.000	7.000	7.000	7.000

**Performance Measures**

0042	Number of licenses issued.	4,400.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	190.00	200.00	200.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	4,800.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	1,204.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	170.00	150.00	150.00	150.00	150.00	150.00

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**EMERGENCY SERVICES COMMUNICATION BUREAU 0790**

Plan, deliver and oversee a statewide emergency call and answering system.

**Description of Program Activities:**

The Bureau is focused on the implementation of a statewide Enhance 9-1-1 single access emergency telephone reporting system.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Funding</u></b>						
OTHER SPECIAL REVENUE FUNDS	5,964,934	6,565,575	7,685,316	7,699,209	7,685,316	7,699,209
Total	5,964,934	6,565,575	7,685,316	7,699,209	7,685,316	7,699,209
<b><u>Positions</u></b>						
OTHER SPECIAL REVENUE FUNDS	5.000	5.000	5.000	5.000	5.000	5.000
Total	5.000	5.000	5.000	5.000	5.000	5.000
<b><u>Measures</u></b>						
Number of public safety answering points activated as scheduled.	15.00	2.00	2.00	2.00	2.00	2.00
Number of call takers trained.	400.00	150.00	150.00	150.00	150.00	150.00



**Public Utilities Commission**

<b>Mission:</b>	The Maine Public Utilities Commission regulates utilities to ensure that safe, adequate and reliable utility services are available to Maine customers at rates that are just and reasonable for both customers and public utilities. For the purposes of this document, "utility services" means electric, gas, telecommunications and water services.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To assure safe, reasonable and adequate utility services at rates which are just and reasonable

**Objective: A-01** Assure the provision of utility services that meet customer needs at prices that are at or below the national average.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

Positions - LEGISLATIVE COUNT	62.500	62.500	61.500	61.500	60.500	60.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Total Appropriations and Allocations	5,300,754	5,569,930	6,407,085	6,623,242	6,407,085	6,623,242

**Goal: B** The goal of the electric conservation project is to implement PL 2001 Ch 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

**Objective: B-01** Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act.

**CONSERVATION PROGRAM FUND 0967**

Total Appropriations and Allocations	500	500	7,200,000	7,200,000	7,200,000	7,200,000
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**Goal: C** The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act.

**Objective: C-01** Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act

**CONSERVATION ADMINISTRATIVE FUND 0966**

Positions - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000	3.000	3.000
Total Appropriations and Allocations	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	65.500	65.500	64.500	64.500	63.500	63.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Personal Services	4,537,224	5,026,559	5,705,139	5,896,126	5,705,139	5,896,126
All Other	2,064,030	1,843,871	9,201,946	9,227,116	9,201,946	9,227,116
<b>Total</b>	<b>6,601,254</b>	<b>6,870,430</b>	<b>14,907,085</b>	<b>15,123,242</b>	<b>14,907,085</b>	<b>15,123,242</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	65.500	65.500	64.500	64.500	63.500	63.500
Positions - FTE COUNT	0.500	0.500	0.500	0.500	0.500	0.500
Personal Services	4,537,224	5,026,559	5,705,139	5,896,126	5,705,139	5,896,126
All Other	2,064,030	1,843,871	9,201,946	9,227,116	9,201,946	9,227,116
<b>Total</b>	<b>6,601,254</b>	<b>6,870,430</b>	<b>14,907,085</b>	<b>15,123,242</b>	<b>14,907,085</b>	<b>15,123,242</b>

**Public Utilities Commission**

<b>Goal: A</b>	To assure safe, reasonable and adequate utility services at rates which are just and reasonable
<b>Objective: A-01</b>	Assure the provision of utility services that meet customer needs at prices that are at or below the national average

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation.

**Description of Program Activities:**

The Commission regulates the State's electric, telephone, gas and water utilities as well as water carriers to assure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	5,300,754	5,569,930	6,407,085	6,623,242	6,407,085	6,623,242
Total	5,300,754	5,569,930	6,407,085	6,623,242	6,407,085	6,623,242

**Positions**

OTHER SPECIAL REVENUE FUNDS	62.500	62.500	61.500	61.500	60.500	60.500
Total	62.500	62.500	61.500	61.500	60.500	60.500

**FTE**

OTHER SPECIAL REVENUE FUNDS	0.500	0.500	0.500	0.500	0.500	0.500
Total	0.500	0.500	0.500	0.500	0.500	0.500

**Performance Measures**

0001	Electricity Price as a % of National Average (All Sectors)	134.0%	129.0%	129.0%	129.0%	129.0%	129.0%
0002	Gas Price as a % of National Average (All Sectors)	135.0%	135.0%	135.0%	135.0%	135.0%	135.0%
0003	Communications Price as a % of National Average (All Sectors)	99.2%	99.2%	99.2%	99.2%	99.2%	99.2%
0004	# of utility Service complaints made to PUC	198.00	198.00	198.00	198.00	198.00	198.00
0005	% of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%	74.5%	74.5%

**Public Utilities Commission**

<b>Goal: B</b>	The goal of the electric conservation project is to implement PL 2001 Ch 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.
<b>Objective: B-01</b>	Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act.

**CONSERVATION PROGRAM FUND 0967**

To implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	500	500	7,200,000	7,200,000	7,200,000	7,200,000
Total	500	500	7,200,000	7,200,000	7,200,000	7,200,000

**Performance Measures**

0006	Number of customers participating	100.00	100.00	100.00	100.00	100.00
0007	Number of allies participating (retailers, contractors, suppliers etc.)	100.00	100.00	100.00	100.00	100.00
0008	Annual KW & KWh saved	100.00	100.00	100.00	100.00	100.00
0009	Lifetime KW & KWh saved	100.00	100.00	100.00	100.00	100.00
0010	Other resources saved	100.00	100.00	100.00	100.00	100.00
0011	Emissions avoided	100.00	100.00	100.00	100.00	100.00
0012	Net benefits (total benefits less total costs)	100.00	100.00	100.00	100.00	100.00
0013	Benefit cost ratio	100.0%	100.0%	100.0%	100.0%	100.0%

**Public Utilities Commission**

<b>Goal: C</b>	The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act.
<b>Objective: C-01</b>	Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act

**CONSERVATION ADMINISTRATIVE FUND 0966**

To implement electric conservation PL 2001 Ch. 624 that requires the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000

**Positions**

OTHER SPECIAL REVENUE FUNDS	3.000	3.000	3.000	3.000	3.000	3.000
Total	3.000	3.000	3.000	3.000	3.000	3.000

**Performance Measures**

0014	Number of customers participating	100.00	100.00	100.00	100.00	100.00
0015	Number of allies participating	100.00	100.00	100.00	100.00	100.00
0016	Annual KW & KWh saved	100.00	100.00	100.00	100.00	100.00
0017	Lifetime KW & KWh saved	100.00	100.00	100.00	100.00	100.00
0018	Other resources saved	100.00	100.00	100.00	100.00	100.00
0019	Emissions avoided	100.00	100.00	100.00	100.00	100.00
0020	Net benefits (total benefits less total costs)	100.00	100.00	100.00	100.00	100.00
0021	Benefit Cost ratio	100.00	100.00	100.00	100.00	100.00

**Retirement System, (Board of Trustees of the) Maine State**

<b>Mission:</b>	To provide funding for a retirement allowance to any eligible former Governor and any eligible surviving spouse of a deceased Governor upon reaching the age 60 as provided by Title 2, Section 1-A.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor

**Objective: A-01** To make retirement allowance payments on a timely basis

**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

Total Appropriations and Allocations	190,053	197,655	207,042	233,348	207,042	233,348
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**Department Summary - All Funds**

All Other	190,053	197,655	207,042	233,348	207,042	233,348
<b>Total</b>	<b>190,053</b>	<b>197,655</b>	<b>207,042</b>	<b>233,348</b>	<b>207,042</b>	<b>233,348</b>

**Department Summary - GENERAL FUND**

All Other	190,053	197,655	207,042	233,348	207,042	233,348
<b>Total</b>	<b>190,053</b>	<b>197,655</b>	<b>207,042</b>	<b>233,348</b>	<b>207,042</b>	<b>233,348</b>

**Retirement System, (Board of Trustees of the) Maine State**

<b>Goal: A</b>	To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor
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<b>Objective: A-01</b>	To make retirement allowance payments on a timely basis
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**RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor.

**Description of Program Activities:**

A monthly benefit check is paid to all eligible retired Governors and eligible surviving spouses

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	190,053	197,655	207,042	233,348	207,042	233,348
<b>Total</b>	<b>190,053</b>	<b>197,655</b>	<b>207,042</b>	<b>233,348</b>	<b>207,042</b>	<b>233,348</b>

**Performance Measures**

1000	Timely Retirement Allowance Benefit payment	100.0%	100.0%	100.0%	100.0%	100.0%
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**Saco River Corridor Commission**

<b>Mission:</b>	To protect public health, safety and quality of life for the State of Maine through the regulation of land and water uses, protection and conservation of the region's unique and exceptional natural resources and through the prevention of impacts caused by incompatible development
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor

**Objective: A-01** Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation

**SACO RIVER CORRIDOR COMMISSION 0322**

Total Appropriations and Allocations	86,000	86,000	87,720	89,475	85,667	86,310
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**Department Summary - All Funds**

All Other	86,000	86,000	87,720	89,475	85,667	86,310
<b>Total</b>	<b>86,000</b>	<b>86,000</b>	<b>87,720</b>	<b>89,475</b>	<b>85,667</b>	<b>86,310</b>

**Department Summary - GENERAL FUND**

All Other	54,500	54,500	55,590	56,702	53,537	53,537
<b>Total</b>	<b>54,500</b>	<b>54,500</b>	<b>55,590</b>	<b>56,702</b>	<b>53,537</b>	<b>53,537</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	31,500	31,500	32,130	32,773	32,130	32,773
<b>Total</b>	<b>31,500</b>	<b>31,500</b>	<b>32,130</b>	<b>32,773</b>	<b>32,130</b>	<b>32,773</b>

**Saco River Corridor Commission**

<b>Goal: A</b>	Preserve existing water quality and water supply while preventing overdevelopment and incompatible uses within the corridor
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<b>Objective: A-01</b>	Review applications for permits and variances for development activities, and enforce statutory provisions with our land use legislation
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**SACO RIVER CORRIDOR COMMISSION 0322**

Regulate and enforce water and land use provision in the Saco River Corridor

**Description of Program Activities:**

Reviews development applications for permits and variances; enforces Saco River Corridor Act through inspection and compliance checks; investigates violations on a site-by-site, case-by-case basis; participates in public education on water quality issues through school visits and public meetings; and, coordinates and administers water quality program.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	54,500	54,500	55,590	56,702	53,537	53,537
OTHER SPECIAL REVENUE FUNDS	31,500	31,500	32,130	32,773	32,130	32,773
<b>Total</b>	<b>86,000</b>	<b>86,000</b>	<b>87,720</b>	<b>89,475</b>	<b>85,667</b>	<b>86,310</b>

**Performance Measures**

1000	Regulate and enforce water and land use provision in the Saco River Corridor	141.00	150.00	150.00	150.00	149.00	149.00
2000	Number of Enforcement Actions	17.00	25.00	25.00	25.00	25.00	25.00
3000	Number of clients served	1,815.00	1,950.00	1,950.00	1,950.00	1,930.00	1,930.00
4000	Number of individual water quality tests conducted to maintain minimum water quality designation for corridor water.					3,024.00	3,024.00
5000	Number of communities provided with water quality information					20.00	20.00
6000	Number of testing sites monitored for non-point source pollution.					27.00	27.00

**Explanatory Information**

1000	Review of applications for permits using state accepted standards.
2000	Investigate violations of state law and recommend/review compliance measures
3000	Clients represented by applicants, inquiries, violators

**Science and Technology Foundation, Maine**

<b>Mission:</b>	Stimulate economic growth in Maine through the application of science and technology.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business.

**Objective: A-01** Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

**MAINE SCIENCE AND TECHNOLOGY FOUNDATION 0596**

Total Appropriations and Allocations	1,840,012	1,552,012	1,583,042	1,614,693	1,529,814	1,529,814
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**Department Summary - All Funds**

All Other	1,840,012	1,552,012	1,583,042	1,614,693	1,529,814	1,529,814
<b>Total</b>	<b>1,840,012</b>	<b>1,552,012</b>	<b>1,583,042</b>	<b>1,614,693</b>	<b>1,529,814</b>	<b>1,529,814</b>

**Department Summary - GENERAL FUND**

All Other	1,839,512	1,551,512	1,582,542	1,614,193	1,529,314	1,529,314
<b>Total</b>	<b>1,839,512</b>	<b>1,551,512</b>	<b>1,582,542</b>	<b>1,614,193</b>	<b>1,529,314</b>	<b>1,529,314</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	500	500	500	500	500	500
<b>Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Science and Technology Foundation, Maine**

<b>Goal: A</b>	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business.
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<b>Objective: A-01</b>	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.
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**MAINE SCIENCE AND TECHNOLOGY FOUNDATION 0596**

Provide Governor and Legislature with science and technology action plan, innovation index and evaluation of State's science and technology based investments and economic growth; work with education, research and business communities to cultivate science and technology innovation; be an information resource and advocate for science and technology opportunities; develop strategies for successful, technology-intensive cluster development in Maine; maintain a science and technology clearinghouse.

**Description of Program Activities:**

Develop State Science & Technology Action Plan and track with annual Report Card; Evaluate state investments in R&D; Develop baseline of technology-intensive industries and analyze industry clusters; Develop S&T Clearinghouse; Staff EPSCoR committee; Serve as fiscal agent for Maine Space Grant Consortium and MERITS program; Build S&T capacity by hosting workshops, identifying grants and best practices.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	1,839,512	1,551,512	1,582,542	1,614,193	1,529,314	1,529,314
OTHER SPECIAL REVENUE FUNDS	500	500	500	500	500	500
<b>Total</b>	<b>1,840,012</b>	<b>1,552,012</b>	<b>1,583,042</b>	<b>1,614,693</b>	<b>1,529,814</b>	<b>1,529,814</b>

**Performance Measures**

1000	Number of capacity building activities provided to the business, education and research communities	25.00	30.00	30.00	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	24,766.00	27,704.00	30,986.00	34,594.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	5,000,000.00	9,557,000.00	9,557,000.00	10,000,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	6,428.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	80.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Secretary of State, Department of

<b>Mission:</b>	The Secretary of State is the Constitutional Officer responsible for keeping, preserving, and providing access to official state records, promoting the safe use of Maine roadways, and safeguarding the electoral process; in order to enhance the integrity of State government, protect Maine citizens, and ensure a vital and healthy democracy.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.

**Objective: A-01** Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

**ADMINISTRATION - ARCHIVES 0050**

Positions - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000	14.000	14.000
Total Appropriations and Allocations	928,150	911,716	1,093,937	1,071,468	1,093,937	1,071,468

**Goal: B** Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.

**Objective: B-01** Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

Positions - LEGISLATIVE COUNT	43.000	43.000	45.500	45.500	45.500	45.500
Total Appropriations and Allocations	2,908,505	3,021,375	3,365,057	3,333,462	3,365,057	3,333,462

**Goal: C** Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.

**Objective: C-01** Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

**ADMINISTRATION - MOTOR VEHICLES 0077**

Positions - LEGISLATIVE COUNT	383.500	387.500	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Total Appropriations and Allocations	26,343,021	26,912,011	31,029,939	31,519,036	31,029,939	31,519,036

**Goal: D** Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.

**Objective: D-01** Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

Total Appropriations and Allocations	721,000	742,630	796,562	836,390	796,562	836,390
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	440.500	444.500	444.500	444.500	444.500	444.500
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Personal Services	19,268,655	20,203,966	22,651,426	23,136,482	22,651,426	23,136,482
All Other	11,286,948	10,961,936	13,278,824	13,356,941	13,278,824	13,356,941
Capital	345,073	421,830	355,245	266,933	355,245	266,933
<b>Total</b>	<b>30,900,676</b>	<b>31,587,732</b>	<b>36,285,495</b>	<b>36,760,356</b>	<b>36,285,495</b>	<b>36,760,356</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	54.500	54.500	57.000	57.000	57.000	57.000
Personal Services	2,611,622	2,717,278	3,149,535	3,211,980	3,149,535	3,211,980
All Other	1,048,307	1,048,473	1,034,335	960,985	1,034,335	960,985
Capital	62,003	45,758	78,920	28,560	78,920	28,560
<b>Total</b>	<b>3,721,932</b>	<b>3,811,509</b>	<b>4,262,790</b>	<b>4,201,525</b>	<b>4,262,790</b>	<b>4,201,525</b>

**Department Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	365.500	387.500	385.000	385.000	385.000	385.000
Positions - FTE COUNT	0.308	0.308	0.308	0.308	0.308	0.308
Personal Services	15,907,742	17,394,601	19,337,695	19,753,812	19,337,695	19,753,812
All Other	8,928,577	8,634,766	10,940,015	11,041,428	10,940,015	11,041,428
Capital	283,070	376,072	276,325	238,373	276,325	238,373
<b>Total</b>	<b>25,119,389</b>	<b>26,405,439</b>	<b>30,554,035</b>	<b>31,033,613</b>	<b>30,554,035</b>	<b>31,033,613</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Personal Services	500	29,438	31,028	29,438	31,028	31,028
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**Department Summary - FEDERAL EXPENDITURES FUND**

All Other	455,192	467,072	478,338	487,973	478,338	487,973
<b>Total</b>	<b>455,192</b>	<b>467,572</b>	<b>507,776</b>	<b>519,001</b>	<b>507,776</b>	<b>519,001</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	20,500	2,500	2,500	2,500	2,500	2,500
Personal Services	749,291	91,587	134,758	139,662	134,758	139,662
All Other	854,872	811,625	826,136	866,555	826,136	866,555
<b>Total</b>	<b>1,604,163</b>	<b>903,212</b>	<b>960,894</b>	<b>1,006,217</b>	<b>960,894</b>	<b>1,006,217</b>

**Secretary of State, Department of**

<b>Goal: A</b>	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
<b>Objective: A-01</b>	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

**ADMINISTRATION - ARCHIVES 0050**

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

**Description of Program Activities:**

The Maine State Archives administers the preservation, protection and maintenance of the records of Maine State Government and makes them available to the public for research. Technical assistance is offered in a variety of specialized fields to state, county and municipal Government, in making their operations more efficient and economical through the use of modern records management techniques.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	912,775	893,956	1,016,047	989,948	1,016,047	989,948
FEDERAL EXPENDITURES FUND		1,000	31,872	33,578	31,872	33,578
OTHER SPECIAL REVENUE FUNDS	15,375	16,760	46,018	47,942	46,018	47,942
<b>Total</b>	<b>928,150</b>	<b>911,716</b>	<b>1,093,937</b>	<b>1,071,468</b>	<b>1,093,937</b>	<b>1,071,468</b>

**Positions**

GENERAL FUND	14,000	14,000	14,000	14,000	14,000	14,000
<b>Total</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>

**Performance Measures**

ARC1	Number of documents retrieved for state agencies	48,647.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	38,406.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
ARC3	Number of public queries on electronic databases	579,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	245,443.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ARC5	Number of document pages maintained (millions)	220.00	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.19	1.15	1.15	1.15	1.15	1.15

**Explanatory Information**

ARC1 Reduction in 04 and 05 is a result of self-service data tapes being returned to Bureau of Information Services for retention at their facility.



Secretary of State, Department of

<b>Goal: B</b>	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
<b>Objective: B-01</b>	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

**Description of Program Activities:**

The Bureau of Corporations, Elections and Commissions manages a variety of activities including administration of elections; corporation filings; Uniform Commercial Code liens; oversight of the A.P.A. Rulemaking process; recording of appointments to state offices, boards and commissions; disclosure of financial information by state agency executive employees; and appointment of notaries public.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,809,157	2,917,553	3,246,743	3,211,577	3,246,743	3,211,577
OTHER SPECIAL REVENUE FUNDS	99,348	103,822	118,314	121,885	118,314	121,885
Total	2,908,505	3,021,375	3,365,057	3,333,462	3,365,057	3,333,462
<b>Positions</b>						
GENERAL FUND	40.500	40.500	43.000	43.000	43.000	43.000
OTHER SPECIAL REVENUE FUNDS	2.500	2.500	2.500	2.500	2.500	2.500
Total	43.000	43.000	45.500	45.500	45.500	45.500

**Performance Measures**

CEC1	In top ten states with respect to voter turnout in biennial elections.		10.00		10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	385,000.00	395,000.00	405,000.00	415,000.00	405,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	3.00	3.00	2.50	2.50	2.50
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	32,000.00	33,000.00	34,000.00	35,000.00	34,000.00
CEC6	Customer service rating (% satisfied with services)	93.0%	93.5%	94.0%	94.0%	94.0%

**Explanatory Information**

CEC1 This measure does not apply to fiscal years with no biennial election.

Secretary of State, Department of

<b>Goal: C</b>	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
<b>Objective: C-01</b>	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

**ADMINISTRATION - MOTOR VEHICLES 0077**

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

**Description of Program Activities:**

The Bureau of Motor Vehicles oversees the driver licensing process and provides motor vehicle registration and titling services. The Bureau ensures that applicants applying for operators licenses have the ability, knowledge and necessary skills for safe vehicle operation; investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if the individual's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	25,119,389	26,405,439	30,554,035	31,033,613	30,554,035	31,033,613
FEDERAL EXPENDITURES FUND	455,192	466,572	475,904	485,423	475,904	485,423
OTHER SPECIAL REVENUE FUNDS	768,440	40,000				
Total	26,343,021	26,912,011	31,029,939	31,519,036	31,029,939	31,519,036
<b>Positions</b>						
HIGHWAY FUND	365.500	387.500	385.000	385.000	385.000	385.000
OTHER SPECIAL REVENUE FUNDS	18.000					
Total	383.500	387.500	385.000	385.000	385.000	385.000
<b>FTE</b>						
HIGHWAY FUND	0.308	0.308	0.308	0.308	0.308	0.308
Total	0.308	0.308	0.308	0.308	0.308	0.308

**Performance Measures**

BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,542,517.00	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	253,859.00	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	936,555.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	88.3%	89.0%	89.0%	89.0%	89.0%	89.0%

**Explanatory Information**

BMV1 Fewer licenses will be produced in 04 and 05 due to the 6 year driver license cycle.

BMV4 The expansion of on-line services will result in an increased number of internet transactions.

BMV5 The customer satisfaction rating is attributable to having installed limited period positions at the busiest branches which has led to reduced customer wait times.

Secretary of State, Department of

<b>Goal: D</b>	Improve the level of participation of municipalities in the municipal excise tax reimbursement program and ensure the efficiency and accessibility of the program.
<b>Objective: D-01</b>	Increase the number of municipalities participating in the program through effective efforts to communicate the process for making an application for reimbursement.

**MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

Oversee the municipal reimbursement process and increase municipal awareness of the program.

**Description of Program Activities:**

This program administers the Municipal Excise Tax Reimbursement Fund.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	721,000	742,630	796,562	836,390	796,562	836,390
Total	721,000	742,630	796,562	836,390	796,562	836,390

**Performance Measures**

BMV6	Number of municipalities participating in the program	220.00	225.00	225.00	225.00	225.00	225.00
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**St. Croix International Waterway Commission**

<b>Mission:</b>	To ensure cooperative, comprehensive management of the St. Croix Waterway's natural, historical and recreational resources to provide maximum long term benefits - in environmental, cultural and economic terms - to the people who live in and visit the St. Croix region.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor.

**Objective: A-01** Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

Total Appropriations and Allocations	25,000	25,000	25,500	26,010	24,918	24,918
<b>Department Summary - All Funds</b>						
All Other	25,000	25,000	25,500	26,010	24,918	24,918
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,010</b>	<b>24,918</b>	<b>24,918</b>
<b>Department Summary - GENERAL FUND</b>						
All Other	25,000	25,000	25,500	26,010	24,918	24,918
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,010</b>	<b>24,918</b>	<b>24,918</b>

**St. Croix International Waterway Commission**

<b>Goal: A</b>	Ensure cooperative management of the natural, historical and recreational resources of the international St. Croix corridor.
<b>Objective: A-01</b>	Provide maximum benefits (environmental, economic and cultural) to Maine and New Brunswick from cooperative management in the international St. Croix corridor.

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

Ensure delivery, through direct action and inter-agency collaboration, of a Maine/New Brunswick St Croix management plan having 67 targeted actions.

**Description of Program Activities:**

The Commission catalyzes, facilitates, plans and delivers transboundary programs involving natural resources, environment, heritage and economic development within the Maine/New Brunswick St. Croix corridor. It does this in close cooperation with over 80 public and private sector entities.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	25,000	25,000	25,500	26,010	24,918	24,918
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,500</b>	<b>26,010</b>	<b>24,918</b>	<b>24,918</b>

**Performance Measures**

1000	Number of responses to requests for informations and services	350.00	350.00	400.00	400.00	400.00	400.00
2000	Additional dollars secured to deliver the management plan	60,000.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00
3000	Number of international management plan actions acted upon	9.00	9.00	10.00	9.00	10.00	9.00

State House Preservation and Maintenance, Reserve Fund for

Mission:	Performance data not required.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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Goal: A Performance data not required.

Objective: A-01 Performance data not required.

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

Total Appropriations and Allocations	800,000	800,000	800,000	800,000
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**Department Summary - All Funds**

All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Department Summary - GENERAL FUND**

All Other	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

State House Preservation and Maintenance, Reserve Fund for

Goal: A	Performance data not required.
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Objective: A-01	Performance data not required.
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**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

Performance data not required.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	800,000	800,000	800,000	800,000
<b>Total</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

**Technical College System, Board of Trustees of the Maine**

<b>Mission:</b>	The mission of the MTCS is to create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers and promote economic development.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.

**Objective: A-01** Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.

**HEALTH CARE TRAINING FUND 0061**

Total Appropriations and Allocations 78,400

**MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

Total Appropriations and Allocations 40,424,681 42,654,563 45,475,588 47,053,934 43,976,949 44,856,494

**Department Summary - All Funds**

All Other	40,503,081	42,654,563	45,475,588	47,053,934	43,976,949	44,856,494
<b>Total</b>	<b>40,503,081</b>	<b>42,654,563</b>	<b>45,475,588</b>	<b>47,053,934</b>	<b>43,976,949</b>	<b>44,856,494</b>

**Department Summary - GENERAL FUND**

All Other	39,888,081	41,785,329	44,588,969	46,149,583	43,090,330	43,952,143
<b>Total</b>	<b>39,888,081</b>	<b>41,785,329</b>	<b>44,588,969</b>	<b>46,149,583</b>	<b>43,090,330</b>	<b>43,952,143</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	615,000	869,234	886,619	904,351	886,619	904,351
<b>Total</b>	<b>615,000</b>	<b>869,234</b>	<b>886,619</b>	<b>904,351</b>	<b>886,619</b>	<b>904,351</b>

**Technical College System, Board of Trustees of the Maine**

<b>Goal: A</b>	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
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<b>Objective: A-01</b>	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.
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**HEALTH CARE TRAINING FUND 0061**

Increase enrollment.

**Description of Program Activities:**

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	78,400
<b>Total</b>	<b>78,400</b>

Technical College System, Board of Trustees of the Maine

<b>Goal: A</b>	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
<b>Objective: A-01</b>	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.

**MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

Increase enrollment.

**Description of Program Activities:**

Increase participation in higher education by Maine citizens by expanding access to associate degree programs at the technical colleges, maintaining an affordable education and raising awareness of the importance of post-secondary education and skills. Be responsive to business and industry. Encourage and enable lifelong learning through partnerships and articulation agreements with high schools and four-year institutions. Assure that graduates possess the occupational, academic and complementary skills required in a global economy.

		2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>							
	GENERAL FUND	39,809,681	41,785,329	44,588,969	46,149,583	43,090,330	43,952,143
	OTHER SPECIAL REVENUE FUNDS	615,000	869,234	886,619	904,351	886,619	904,351
	<b>Total</b>	<b>40,424,681</b>	<b>42,654,563</b>	<b>45,475,588</b>	<b>47,053,934</b>	<b>43,976,949</b>	<b>44,856,494</b>
<b>Performance Measures</b>							
0001	Number of matriculated credit headcount.	5,866.00	7,400.00	7,585.00	7,775.00	7,585.00	7,775.00
0002	Number of non-matriculated credit headcount.	2,446.00	2,370.00	2,395.00	2,420.00	2,395.00	2,420.00
0003	Number of non-credit headcount.	7,423.00	7,220.00	7,295.00	8,030.00	7,295.00	8,030.00

Transportation, Department of

<b>Mission:</b>	The Department of Transportation plans, develops and maintains a safe, efficient and cost effective transportation system that contributes to the economic growth of the State of Maine and the well being of its people.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To ensure a transportation system that meets the social, economic and environmental needs of the public.

**Objective: A-01** To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**URBAN-RURAL INITIATIVE PROGRAM 0337**

Total Appropriations and Allocations	22,797,802	21,794,997	23,467,490	23,861,893	23,467,490	23,861,893
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**LOCAL BRIDGES 0355**

Total Appropriations and Allocations	9,159,105	9,159,105	9,319,285	9,419,958	9,319,285	9,419,958
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**BOND INTEREST - HIGHWAY 0358**

Total Appropriations and Allocations	4,510,305	4,007,422	3,022,015	2,238,506	3,022,015	2,238,506
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**BOND RETIREMENT - HIGHWAY 0359**

Total Appropriations and Allocations	23,300,000	21,215,000	16,015,000	12,560,000	16,015,000	12,560,000
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**HIGHWAY & BRIDGE IMPROVEMENT 0406**

Positions - LEGISLATIVE COUNT	547.000	547.000	547.000	547.000	547.000	547.000
Positions - FTE COUNT	22.538	22.538	22.538	22.538	22.538	22.538
Total Appropriations and Allocations	229,163,006	222,038,344	254,338,918	258,336,019	254,338,918	258,336,019

**COLLECTOR ROAD PROGRAM 0505**

Total Appropriations and Allocations	3,181,436	3,112,711	3,246,141	3,312,150	3,246,141	3,312,150
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**Objective: A-02** To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**ADMINISTRATION - AERONAUTICS 0294**

Total Appropriations and Allocations	3,170,609	3,179,011	3,227,332	3,276,622	3,227,332	3,276,622
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**ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**

Total Appropriations and Allocations	2,585,097	2,933,782	2,999,698	3,154,982	2,999,698	3,154,982
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**PORTS & MARINE TRANSPORTATION 0323**

Total Appropriations and Allocations	102,445	104,881	101,838	103,959	101,838	103,959
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**AUGUSTA STATE AIRPORT 0325**

Total Appropriations and Allocations	378,556	384,131	391,814	399,960	391,814	399,960
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**ISLAND FERRY SERVICE 0326**

Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500	66.500	66.500
Positions - FTE COUNT	7.399	7.399	7.391	7.391	7.391	7.391
Total Appropriations and Allocations	5,512,501	5,809,548	6,034,961	6,285,369	6,034,961	6,285,369

**TRANSPORTATION SERVICES 0443**

Total Appropriations and Allocations	9,644,083	9,602,750	9,742,906	9,920,649	9,742,906	9,920,649
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**VAN-POOL SERVICES 0451**

Total Appropriations and Allocations	143,000	143,000	144,457	145,942	144,457	145,942
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**Goal: B** To ensure the availability of the existing State transportation system.

**Objective: B-01** Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**HIGHWAY MAINTENANCE 0330**

Positions - LEGISLATIVE COUNT	131.000	131.000	131.000	131.000	131.000	131.000
Positions - FTE COUNT	944.000	944.000	944.000	944.000	944.000	944.000
Total Appropriations and Allocations	108,437,078	109,686,866	117,988,380	121,911,567	117,988,380	121,911,567



**TRAFFIC SERVICE 0331**

Positions - LEGISLATIVE COUNT	39.000	39.000	39.000	39.000	39.000	39.000
Positions - FTE COUNT	41.519	41.519	41.519	41.519	41.519	41.519
Total Appropriations and Allocations	9,672,039	10,178,597	10,880,284	11,213,490	10,880,284	11,213,490

**BRIDGE MAINTENANCE 0333**

Positions - LEGISLATIVE COUNT	20.000	20.000	20.000	20.000	20.000	20.000
Positions - FTE COUNT	164.000	164.000	164.000	164.000	164.000	164.000
Total Appropriations and Allocations	14,615,269	15,167,987	16,654,181	17,176,786	16,654,181	17,176,786

**ISLAND TOWN REFUNDS - HIGHWAY 0334**

Total Appropriations and Allocations	95,000	95,000	96,900	98,838	96,900	98,838
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**MOTOR TRANSPORT SERVICE 0347**

Positions - LEGISLATIVE COUNT	71.000	71.000	71.000	71.000	71.000	71.000
Positions - FTE COUNT	169.000	169.000	169.000	169.000	169.000	169.000
Total Appropriations and Allocations	27,660,477	28,849,883	30,688,308	31,653,111	30,688,308	31,653,111

**RAILROAD ASSISTANCE PROGRAM 0350**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Total Appropriations and Allocations	1,715,512	1,737,192	1,774,928	1,809,435	1,774,928	1,809,435

**Goal: C** To assure the resources necessary to meet the changing needs of the public.

**Objective: C-01** Maximize the use of financial and human resources that support the State transportation programs.

**ADMINISTRATION & PLANNING 0339**

Positions - LEGISLATIVE COUNT	166.000	166.000	166.000	166.000	166.000	166.000
Positions - FTE COUNT	0.544	0.544	0.544	0.544	0.544	0.544
Total Appropriations and Allocations	15,162,689	15,632,380	16,756,882	17,334,992	16,756,882	17,334,992

**Objective: C-02** To improve the efficiency with which municipalities can fund transportation programs.

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

Total Appropriations and Allocations	1,412,435	1,433,704	1,513,310	1,551,421	1,513,310	1,551,421
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**STATE INFRASTRUCTURE BANK 0870**

Total Appropriations and Allocations	285,300	247,200	251,890	250,323	251,890	250,323
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	1041.500	1041.500	1041.500	1041.500	1041.500	1041.500
Positions - FTE COUNT	1349.000	1349.000	1348.992	1348.992	1348.992	1348.992
Personal Services	126,404,445	131,330,588	147,533,127	154,030,925	147,533,127	154,030,925
All Other	168,905,419	166,134,055	169,461,593	168,437,680	169,461,593	168,437,680
Capital	197,393,880	189,048,848	211,662,198	213,547,367	211,662,198	213,547,367
<b>Total</b>	<b>492,703,744</b>	<b>486,513,491</b>	<b>528,656,918</b>	<b>536,015,972</b>	<b>528,656,918</b>	<b>536,015,972</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000	1.000	1.000
Personal Services	207,496	217,958	244,977	255,493	244,977	255,493
All Other	3,626,483	3,696,959	3,910,801	4,079,270	3,910,801	4,079,270
<b>Total</b>	<b>3,833,979</b>	<b>3,914,917</b>	<b>4,155,778</b>	<b>4,334,763</b>	<b>4,155,778</b>	<b>4,334,763</b>

**Department Summary - HIGHWAY FUND**

Positions - LEGISLATIVE COUNT	903.000	903.000	903.000	903.000	903.000	903.000
Positions - FTE COUNT	1172.601	1172.601	1172.601	1172.601	1172.601	1172.601
Personal Services	89,598,153	92,599,489	104,927,707	109,400,855	104,927,707	109,400,855
All Other	113,831,983	110,126,952	112,390,858	110,119,744	112,390,858	110,119,744
Capital	33,166,569	23,439,841	46,053,191	47,938,360	46,053,191	47,938,360
<b>Total</b>	<b>236,596,705</b>	<b>226,166,282</b>	<b>263,371,756</b>	<b>267,458,959</b>	<b>263,371,756</b>	<b>267,458,959</b>

**Department Summary - FEDERAL EXPENDITURES FUND**

Personal Services	20,358,071	21,209,627	23,270,570	24,416,246	23,270,570	24,416,246
All Other	29,339,538	29,827,189	30,267,731	30,870,092	30,267,731	30,870,092

**Department Summary - FEDERAL EXPENDITURES FUND**

Capital	154,485,102	155,860,653	155,860,653	155,860,653	155,860,653	155,860,653
Total	204,182,711	206,897,469	209,398,954	211,146,991	209,398,954	211,146,991

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Personal Services	792,204	803,701	900,043	942,094	900,043	942,094
All Other	3,906,957	3,839,325	3,865,112	3,942,412	3,865,112	3,942,412
Capital	9,742,209	9,748,354	9,748,354	9,748,354	9,748,354	9,748,354
Total	14,441,370	14,391,380	14,513,509	14,632,860	14,513,509	14,632,860

**Department Summary - HIGHWAY GARAGE FUND**

Positions - LEGISLATIVE COUNT	71.000	71.000	71.000	71.000	71.000	71.000
Positions - FTE COUNT	169.000	169.000	169.000	169.000	169.000	169.000
Personal Services	11,762,658	12,563,337	14,076,029	14,695,429	14,076,029	14,695,429
All Other	15,897,819	16,286,546	16,612,279	16,957,682	16,612,279	16,957,682
Total	27,660,477	28,849,883	30,688,308	31,653,111	30,688,308	31,653,111

**Department Summary - ISLAND FERRY SERVICES FUND**

Positions - LEGISLATIVE COUNT	66.500	66.500	66.500	66.500	66.500	66.500
Positions - FTE COUNT	7.399	7.399	7.391	7.391	7.391	7.391
Personal Services	3,685,863	3,936,476	4,113,801	4,320,808	4,113,801	4,320,808
All Other	1,826,638	1,873,072	1,921,160	1,964,561	1,921,160	1,964,561
Total	5,512,501	5,809,548	6,034,961	6,285,369	6,034,961	6,285,369

**Department Summary - AUGUSTA STATE AIRPORT FUND**

All Other	378,556	384,131	391,814	399,960	391,814	399,960
Total	378,556	384,131	391,814	399,960	391,814	399,960

**Department Summary - MARINE PORTS FUND**

All Other	97,445	99,881	101,838	103,959	101,838	103,959
Total	97,445	99,881	101,838	103,959	101,838	103,959

**Transportation, Department of**

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**URBAN-RURAL INITIATIVE PROGRAM 0337**

Administer the Urban-Rural Initiative Program.

**Description of Program Activities:**

Provide a financial and administrative partnership with municipalities for capital improvements on rural minor collector roads and municipal roads.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND	22,797,802	21,794,997	23,467,490	23,861,893	23,467,490	23,861,893
Total	22,797,802	21,794,997	23,467,490	23,861,893	23,467,490	23,861,893

**Performance Measures**

0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

0008	This measurement identifies the actual capital road improvements being made.
0009	This measures the timing of the grant payment portion of the program.
0010	The objective is to provide a State match to all municipal projects that have local funding.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**LOCAL BRIDGES 0355**

Administer a capital program for 1,714 local bridges.

**Description of Program Activities:**

Develop the Department's local bridge capital improvement program, through construction completion once funding has been approved.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
HIGHWAY FUND	1,058,000	1,058,000	1,114,765	1,145,689	1,114,765	1,145,689
FEDERAL EXPENDITURES FUND	6,301,105	6,301,105	6,366,244	6,410,083	6,366,244	6,410,083
OTHER SPECIAL REVENUE FUNDS	1,800,000	1,800,000	1,838,276	1,864,186	1,838,276	1,864,186
Total	9,159,105	9,159,105	9,319,285	9,419,958	9,319,285	9,419,958

**Performance Measures**

0005	Percent of the 1,714 local bridges rated Sufficient Bridge	66.8%	67.1%	67.1%	67.1%	67.1%	67.1%
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**Explanatory Information**

0005 Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**BOND INTEREST - HIGHWAY 0358**

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

**Description of Program Activities:**

Provide payments for interest on all outstanding Highway Fund bonds.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND	4,510,305	4,007,422	3,022,015	2,238,506	3,022,015	2,238,506
Total	4,510,305	4,007,422	3,022,015	2,238,506	3,022,015	2,238,506

**Performance Measures**

0001	Percent of the 2,554 miles of arterial system meeting standards	86.1%	87.3%	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.4%	78.5%	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	206.00	186.00	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	11.2%	10.7%	10.7%	10.7%	10.7%	10.7%

**Explanatory Information**

0001	As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years
0002	The long-term objective is to bring the major collectors up to standard in 20 years.
0003	Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
0004	Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each.
0011	Principle & interest payments on outstanding Highway Fund bonds are required semi-annually.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**BOND RETIREMENT - HIGHWAY 0359**

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond principle is paid according to terms.

**Description of Program Activities:**

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond principal is paid according to terms.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND	23,300,000	21,215,000	16,015,000	12,560,000	16,015,000	12,560,000
Total	23,300,000	21,215,000	16,015,000	12,560,000	16,015,000	12,560,000

**Performance Measures**

0001	Percent of the 2,554 miles of arterial system meeting standards	86.1%	87.3%	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.4%	78.5%	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	206.00	186.00	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	11.2%	10.7%	10.7%	10.7%	10.7%	10.7%

**Explanatory Information**

0001	As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years
0002	The long-term objective is to bring the major collectors up to standard in 20 years.
0003	Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
0004	Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each.
0011	Principle & interest payments on outstanding Highway Fund bonds are required semi-annually.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**HIGHWAY & BRIDGE IMPROVEMENT 0406**

Administer a highway and bridge capital program on the Federal-aid and State system

**Description of Program Activities:**

Develop the Department's capital improvement and pavement preservation projects once funding has been approved.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	153,297	172,022	182,352	190,085	182,352	190,085
HIGHWAY FUND	40,087,706	30,478,747	60,712,959	63,368,005	60,712,959	63,368,005
FEDERAL EXPENDITURES FUND	180,422,003	182,887,575	184,923,607	186,237,529	184,923,607	186,237,529
OTHER SPECIAL REVENUE FUNDS	8,500,000	8,500,000	8,520,000	8,540,400	8,520,000	8,540,400
Total	229,163,006	222,038,344	254,338,918	258,336,019	254,338,918	258,336,019
<b>Positions</b>						
HIGHWAY FUND	547.000	547.000	547.000	547.000	547.000	547.000
Total	547.000	547.000	547.000	547.000	547.000	547.000
<b>FTE</b>						
HIGHWAY FUND	22.538	22.538	22.538	22.538	22.538	22.538
Total	22.538	22.538	22.538	22.538	22.538	22.538

**Performance Measures**

0001	Percent of the 2,554 miles of arterial system meeting standards	86.1%	87.3%	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.4%	78.5%	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	206.00	186.00	186.00	186.00	186.00	186.00

**Explanatory Information**

0001	As directed by the 119th Legislature, the objective is to bring the rural arterial system up to standard in 10 years
0002	The long-term objective is to bring the major collectors up to standard in 20 years.
0003	Sufficient bridge measures the percent of bridges, which have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
0004	Extraordinary bridges are those bridges where the cost of reconstruction is estimated to be over \$5 million each.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**COLLECTOR ROAD PROGRAM 0505**

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system

**Description of Program Activities:**

Provide for repair of emergency highway problems and substandard sections.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	2,705,436	2,751,711	2,882,414	2,946,151	2,882,414	2,946,151
FEDERAL EXPENDITURES FUND	351,000	236,000	237,477	238,474	237,477	238,474
OTHER SPECIAL REVENUE FUNDS	125,000	125,000	126,250	127,525	126,250	127,525
<b>Total</b>	<b>3,181,436</b>	<b>3,112,711</b>	<b>3,246,141</b>	<b>3,312,150</b>	<b>3,246,141</b>	<b>3,312,150</b>

**Performance Measures**

0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgrade	21.00	21.00	21.00	21.00	21.00	21.00

**Explanatory Information**

- 0006 This program provides a funding vehicle for unanticipated maintenance and safety issues as well as emergency repairs such as washed out roads.
- 0007 This program provides a funding vehicle for unanticipated maintenance and safety issues as well as emergency repairs such as washed out roads.

**Transportation, Department of**

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**ADMINISTRATION - AERONAUTICS 0294**

Administer a program to coordinate aviation development within the State.

**Description of Program Activities:**

Provide plans, promotions, and execute the coordinated development of all facets of aviation within the State of Maine.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	356,101	364,503	366,535	368,608	366,535	368,608
FEDERAL EXPENDITURES FUND	2,614,508	2,614,508	2,656,797	2,699,934	2,656,797	2,699,934
OTHER SPECIAL REVENUE FUNDS	200,000	200,000	204,000	208,080	204,000	208,080
Total	3,170,609	3,179,011	3,227,332	3,276,622	3,227,332	3,276,622

**Performance Measures**

0012	Air passenger enplanements (000's)	1,125.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	35.60	36.60	36.60	36.60	36.60	36.60

**Explanatory Information**

0012	Air passenger volume at the 6 commercial airports with scheduled air service
0013	Average condition of runways at the 6 commercial airports with scheduled air service
0014	Average condition of runways at the 27 general aviation airports
0015	Volume of air freight at 6 commercial airports.



Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

**Description of Program Activities:**

Provide assistance to the Ports & Marine Transportation and the Maine State Ferry Service, which includes development and construction of cargo ports, intermodal facilities, cruise ship facilities, municipal piers and wharfs, policy direction for marine issues, and coordination with State and Federal agencies.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	2,585,097	2,633,782	2,849,698	3,004,982	2,849,698	3,004,982
FEDERAL EXPENDITURES FUND		300,000	150,000	150,000	150,000	150,000
Total	2,585,097	2,933,782	2,999,698	3,154,982	2,999,698	3,154,982

**Performance Measures**

0017	Number of vehicles transported (000's)	193.10	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	486.80	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	75.00	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00

**Explanatory Information**

- 0017 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0018 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0019 Ferry Service ticket revenue is targeted to represent approximately 50% of total funding with the balance being an appropriation from the General Fund.
- 0020 Cruise ship visits are predominately at Portland and Bar Harbor.
- 0021 Marine freight volume is a key component of cargo port activity.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**PORTS & MARINE TRANSPORTATION 0323**

Administer a program to enhance port and marine facilities and services including the Maine Port Authority

**Description of Program Activities:**

Provide assistance in the development of the cargo port and intermodal facilities so that existing international trade is efficiently handled and new growth is enhanced.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	5,000	5,000				
MARINE PORTS FUND	97,445	99,881	101,838	103,959	101,838	103,959
Total	102,445	104,881	101,838	103,959	101,838	103,959

**Performance Measures**

0020	Number of cruise ship visits	75.00	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00	1,452.00

**Explanatory Information**

- 0020 Cruise ship visits are predominately at Portland and Bar Harbor.
- 0021 Marine freight volume is a key component of cargo port activity.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**AUGUSTA STATE AIRPORT 0325**

Administer a program to assist the Augusta State Airport.

**Description of Program Activities:**

Provide assistance in the maintenance and overall daily operations at the Augusta State Airport.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

AUGUSTA STATE AIRPORT FUND	378,556	384,131	391,814	399,960	391,814	399,960
Total	378,556	384,131	391,814	399,960	391,814	399,960

**Performance Measures**

0016	Runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0057	Air passenger enplanements at Augusta State Airport.	3,460.00	3,600.00	3,600.00	3,600.00	3,600.00

**Explanatory Information**

0016	Condition of the Augusta State Airport runways.
0057	Air passenger volume at the Augusta State Airport.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**ISLAND FERRY SERVICE 0326**

Operate the Maine State Ferry Service.

**Description of Program Activities:**

Provide regularly scheduled service to islands in Penobscot Bay, which includes service to Vinalhaven, North Haven, Islesboro, Swans Island, Frenchboro and Matinicus from mainland facilities in Rockland, Lincolnville and Bass Harbor.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
ISLAND FERRY SERVICES FUND	5,512,501	5,809,548	6,034,961	6,285,369	6,034,961	6,285,369
Total	5,512,501	5,809,548	6,034,961	6,285,369	6,034,961	6,285,369
<b>Positions</b>						
ISLAND FERRY SERVICES FUND	66.500	66.500	66.500	66.500	66.500	66.500
Total	66.500	66.500	66.500	66.500	66.500	66.500
<b>FTE</b>						
ISLAND FERRY SERVICES FUND	7.399	7.399	7.391	7.391	7.391	7.391
Total	7.399	7.399	7.391	7.391	7.391	7.391

**Performance Measures**

0017	Number of vehicles transported (000's)	193.10	195.00	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	486.80	496.50	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,694.00	2,721.00	2,721.00	2,721.00	2,721.00	2,721.00

**Explanatory Information**

- 0017 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0018 Traffic volume of vehicles and passengers defines the level of service being provided.
- 0019 Ferry Service ticket revenue is targeted to represent approximately 50% of total funding with the balance being an appropriation from the General Fund.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**TRANSPORTATION SERVICES 0443**

Administer a program to develop and maintain a public transportation system

**Description of Program Activities:**

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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	544,713	544,713	555,607	566,719	555,607	566,719
FEDERAL EXPENDITURES FUND	8,743,120	8,745,381	8,924,643	9,091,274	8,924,643	9,091,274
OTHER SPECIAL REVENUE FUNDS	356,250	312,656	262,656	262,656	262,656	262,656
Total	9,644,083	9,602,750	9,742,906	9,920,649	9,742,906	9,920,649

**Performance Measures**

0022	Passenger trips provided (000's)	2,212.00	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	58.0%	50.0%	50.0%	50.0%	50.0%	50.0%

**Explanatory Information**

- 0022 Passenger volume takes into account the 21 providers within the State.  
 0023 This reflects the equipment age at the 17 transit providers the State helps support.

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**VAN-POOL SERVICES 0451**

Administer a program to provide van-pool services.

**Description of Program Activities:**

Provides van transportation to various locations throughout the State of Maine as an alternative mode of transportation to the City of Augusta and surrounding areas.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	143,000	143,000	144,457	145,942	144,457	145,942
Total	143,000	143,000	144,457	145,942	144,457	145,942

**Performance Measures**

0024	Number of vehicles owned	8.00	9.00	9.00	9.00	9.00	9.00
0025	Number of riders participating	111.00	115.00	115.00	115.00	115.00	115.00

**Explanatory Information**

- 0024 Reflects the number of vehicles providing commuter service.  
 0025 Reflects the number of passengers being provided commuter service.

Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**HIGHWAY MAINTENANCE 0330**

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

**Description of Program Activities:**

Provide maintenance to the interlocking State and State-aid highways which includes providing snow removal and ice removal in a timely and effective manner.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	107,422,028	108,671,816	116,963,030	120,875,710	116,963,030	120,875,710
OTHER SPECIAL REVENUE FUNDS	1,015,050	1,015,050	1,025,350	1,035,857	1,025,350	1,035,857
Total	108,437,078	109,686,866	117,988,380	121,911,567	117,988,380	121,911,567
<b>Positions</b>						
HIGHWAY FUND	131.000	131.000	131.000	131.000	131.000	131.000
Total	131.000	131.000	131.000	131.000	131.000	131.000
<b>FTE</b>						
HIGHWAY FUND	944.000	944.000	944.000	944.000	944.000	944.000
Total	944.000	944.000	944.000	944.000	944.000	944.000

**Performance Measures**

0026	Pavement condition rating	3.00	3.00	3.00	3.00	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	734.00	714.00	714.00	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00	2.00

**Explanatory Information**

0026	Measurement of surface pavement attributes.
0027	Measures accidents where ice and/or snow are a contributing factor.
0028	Adds a time factor into the clearing of the interstate system.
0029	Adds a time factor into the clearing of the arterial system.
0030	Objective is each year to overlay one seventh of the State-aid roads and the State Highways not built to standard.
0056	This rating shows the effectiveness of the Department of Transportation's use of various communication tools including the Internet, telephone and public service announcements.

Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**TRAFFIC SERVICE 0331**

Provide traffic control services on the State and State-aid highway system.

**Description of Program Activities:**

Provide installation, maintenance, and upgrading of traffic control devices which includes signals, beacons, signs, and pavement markings and lighting in order to optimize the safety and efficiency of the State and State-aid highway system.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	4,363,420	4,815,522	5,199,120	5,362,253	5,199,120	5,362,253
FEDERAL EXPENDITURES FUND	5,008,619	5,063,075	5,375,164	5,539,117	5,375,164	5,539,117
OTHER SPECIAL REVENUE FUNDS	300,000	300,000	306,000	312,120	306,000	312,120
Total	9,672,039	10,178,597	10,880,284	11,213,490	10,880,284	11,213,490
<b>Positions</b>						
HIGHWAY FUND	39.000	39.000	39.000	39.000	39.000	39.000
Total	39.000	39.000	39.000	39.000	39.000	39.000
<b>FTE</b>						
HIGHWAY FUND	41.519	41.519	41.519	41.519	41.519	41.519
Total	41.519	41.519	41.519	41.519	41.519	41.519

**Performance Measures**

0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	80.0%	85.0%	85.0%	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

- 0031 Centerline miles are greater than highway miles due to multiple lanes.
- 0032 The edgeline section of Rt. 9 is the Air Line and the Rt. 1 edgeline section is from Houlton to Presque Isle.
- 0033 Each road in this category is edgeline stripped biannually.
- 0034 Reflects approximately 1,500 fixtures of various types.
- 0035 Reflects the 33 State-owned traffic signals.

Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**BRIDGE MAINTENANCE 0333**

Maintain approximately 2,806 State maintained bridges and inspect approximately 3,800 bridges.

**Description of Program Activities:**

Provide maintenance to Maine bridges on public highways for public use, including moveable bridges over navigable waters and structural maintenance of Ferry transfer bridges.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	14,615,269	15,167,987	16,654,181	17,176,786	16,654,181	17,176,786
Total	14,615,269	15,167,987	16,654,181	17,176,786	16,654,181	17,176,786
<b>Positions</b>						
HIGHWAY FUND	20.000	20.000	20.000	20.000	20.000	20.000
Total	20.000	20.000	20.000	20.000	20.000	20.000
<b>FTE</b>						
HIGHWAY FUND	164.000	164.000	164.000	164.000	164.000	164.000
Total	164.000	164.000	164.000	164.000	164.000	164.000

**Performance Measures**

0036	Percent of 2,806 State maintained bridges rated Sufficient Bridge	78.4%	78.4%	78.4%	78.4%	78.4%	78.4%
0037	Percent of the approximately 3,800 bridges inspected annually	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%

**Explanatory Information**

0036	Sufficient Bridge measures the percent of bridges that have a Federal Sufficiency Rating of 60 or better. Those bridges with such a rating will not need capital improvement for at least 10 years.
0037	This includes 2,806 State maintained bridges and non-maintained bridges, e.g. RR, MTA & town bridges. Each bridge is inspected biannually.

Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**ISLAND TOWN REFUNDS - HIGHWAY 0334**

Administer a program to support the 135 miles of island town roads.

**Description of Program Activities:**

Provide 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.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	95,000	95,000	96,900	98,838	96,900	98,838
Total	95,000	95,000	96,900	98,838	96,900	98,838

**Performance Measures**

0045	Percent of payments paid accurately	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
0046	Percent of payments paid within 10 days of annual due date	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**Explanatory Information**

0045	This grant program is designed to recognize the unique nature of these island town roads.
0046	This grant program is designed to recognize the unique nature of these island town roads.



Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**MOTOR TRANSPORT SERVICE 0347**

Provide and service motor vehicles and equipment for the department.

**Description of Program Activities:**

Provide a fleet of equipment and vehicles for the Department which are used to perform the daily tasks of making Maine's transportation system more efficient and safe.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY GARAGE FUND	27,660,477	28,849,883	30,688,308	31,653,111	30,688,308	31,653,111
Total	27,660,477	28,849,883	30,688,308	31,653,111	30,688,308	31,653,111
<b>Positions</b>						
HIGHWAY GARAGE FUND	71.000	71.000	71.000	71.000	71.000	71.000
Total	71.000	71.000	71.000	71.000	71.000	71.000
<b>FTE</b>						
HIGHWAY GARAGE FUND	169.000	169.000	169.000	169.000	169.000	169.000
Total	169.000	169.000	169.000	169.000	169.000	169.000

**Performance Measures**

0042	Percent of equipment available	95.0%	95.0%	95.0%	95.0%	95.0%
0043	Percent of heavy vehicle equipment replaced at 12 years	99.0%	99.0%	99.0%	99.0%	99.0%
0044	Percent of light vehicle equipment replaced at 7 years	99.0%	99.0%	99.0%	99.0%	99.0%

**Explanatory Information**

0042	Availability of equipment is an efficiency measure of the operation. It takes into account not only repairs but scheduled maintenance as well
0043	Maintaining a timely replacement schedule is a key aspect of a cost effective program.
0044	Maintaining a timely replacement schedule is a key aspect of a cost effective program.

Transportation, Department of

<b>Goal: B</b>	To ensure the availability of the existing State transportation system.
<b>Objective: B-01</b>	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

**RAILROAD ASSISTANCE PROGRAM 0350**

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use

**Description of Program Activities:**

Provide support for the enhancement of railroad use throughout Maine and to increase the safety of such use for railroad workers and the general public.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	189,771	194,897	201,586	204,369	201,586	204,369
HIGHWAY FUND	610,000	615,000	627,300	639,846	627,300	639,846
FEDERAL EXPENDITURES FUND	742,356	749,825	765,022	780,580	765,022	780,580
OTHER SPECIAL REVENUE FUNDS	173,385	177,470	181,020	184,640	181,020	184,640
Total	1,715,512	1,737,192	1,774,928	1,809,435	1,774,928	1,809,435
<b>Positions</b>						
GENERAL FUND	1.000	1.000	1.000	1.000	1.000	1.000
Total	1.000	1.000	1.000	1.000	1.000	1.000

**Performance Measures**

0038	Railroad carloads on State-owned active track	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00	1,965.00
0039	Percent of State-owned track active	57.0%	57.0%	57.0%	57.0%	57.0%	57.0%
0040	Railroad accidents at grade crossings	8.00	8.00	8.00	8.00	8.00	8.00
0041	Railroad accidents not at grade crossings	6.00	6.00	6.00	6.00	6.00	6.00

**Explanatory Information**

0038	Reflects the volume of freight activity.
0039	Department activities are aimed at increasing the number of miles of track that are active.
0040	Grade crossings are generally where railroad track intersects with a road.
0041	Railroad structures that are used for recreational activities or non highway crossings.

Transportation, Department of

<b>Goal: C</b>	To assure the resources necessary to meet the changing needs of the public.
<b>Objective: C-01</b>	Maximize the use of financial and human resources that support the State transportation programs.

**ADMINISTRATION & PLANNING 0339**

Provide for the Commissioner's office and administrative and financial management support and services.

**Description of Program Activities:**

Provide financial planning and analysis, accounting and budgetary processes, information systems, and legal and administrative support services.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
HIGHWAY FUND	15,012,689	15,482,380	16,603,882	17,178,932	16,603,882	17,178,932
OTHER SPECIAL REVENUE FUNDS	150,000	150,000	153,000	156,060	153,000	156,060
Total	15,162,689	15,632,380	16,756,882	17,334,992	16,756,882	17,334,992
<b>Positions</b>						
HIGHWAY FUND	166.000	166.000	166.000	166.000	166.000	166.000
Total	166.000	166.000	166.000	166.000	166.000	166.000
<b>FTE</b>						
HIGHWAY FUND	0.544	0.544	0.544	0.544	0.544	0.544
Total	0.544	0.544	0.544	0.544	0.544	0.544

**Performance Measures**

0047	Percent of F&A budget costs to total budget	3.0%	3.0%	3.0%	3.0%	3.0%
0048	Number of lost days for pre-1993 work related injuries	5,175.00	4,916.00	4,916.00	4,916.00	4,916.00
0049	Number of lost days for post 1992 work related injuries	1,988.00	1,889.00	1,889.00	1,889.00	1,889.00
0051	Percent of vendor payments made according to terms	95.0%	95.0%	95.0%	95.0%	95.0%

**Explanatory Information**

0047	This measures the overall administrative efficiency of the Department by comparing the Administration funding to the total of all program funds being managed, including Federal, State and special revenue funds.
0048	Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the old workers' compensation plan.
0049	Employee safety is a primary concern for the Department. This performance measurement deals with injuries being managed under the new workers' compensation plan that went into effect 1/1/93.
0051	As a significant contributor to the State's economy, this provides a measurement of the Department's efficiency

**Transportation, Department of**

<b>Goal: C</b>	To assure the resources necessary to meet the changing needs of the public.
<b>Objective: C-02</b>	To improve the efficiency with which municipalities can fund transportation programs.

**SUSPENSE RECEIVABLE - TRANSPORTATION 0344**

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

**Description of Program Activities:**

Provide funding mechanisms to allow the Department to provide services to various municipalities and be reimbursed by each municipality and to repair State property damage in which insurance companies are involved and be reimbursed by respective companies

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	1,412,435	1,433,704	1,513,310	1,551,421	1,513,310	1,551,421
Total	1,412,435	1,433,704	1,513,310	1,551,421	1,513,310	1,551,421

**Performance Measures**

0054	Number of active projects	225.00	225.00	225.00	225.00	225.00
0055	Value of active projects (millions)	1.50	1.50	1.50	1.50	1.50

**Explanatory Information**

- 0054 The number and value of projects is not highly predictable due to the nature of the events that can be bridge damage, traffic safety, or emergency snow handling support for municipalities.
- 0055 The number and value of projects is not highly predictable due to the nature of the events that can be bridge damage, traffic safety, or emergency snow handling support for municipalities.

**Transportation, Department of**

<b>Goal: C</b>	To assure the resources necessary to meet the changing needs of the public.
<b>Objective: C-02</b>	To improve the efficiency with which municipalities can fund transportation programs.

**STATE INFRASTRUCTURE BANK 0870**

Provide a State Infrastructure Bank (SIB) in support of municipal transportation projects.

**Description of Program Activities:**

Provide a financing mechanism to allow greater flexibility and additional funds for needed transportation infrastructure projects in the State by making a loan program available to counties and municipalities for eligible transportation projects.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

HIGHWAY FUND	19,050	12,700	12,700	6,350	12,700	6,350
OTHER SPECIAL REVENUE FUNDS	266,250	234,500	239,190	243,973	239,190	243,973
Total	285,300	247,200	251,890	250,323	251,890	250,323

**Performance Measures**

0052	Number of SIB project loans outstanding	22.00	22.00	22.00	22.00	22.00
0053	Value of SIB project loans outstanding (000's)	1,065.00	927.00	927.00	927.00	927.00

**Explanatory Information**

- 0052 The State Infrastructure Bank provides an ongoing method to support local projects.
- 0053 The State Infrastructure Bank provides an ongoing method to support local projects.

**Treasurer of the State, Office of**

<b>Mission:</b>	To safeguard and administer assets of the State of Maine in compliance with State Statutes and in the best interest of the citizens of Maine.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.

**Objective: A-01** To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

**ADMINISTRATION - TREASURY 0022**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000	19,000	19,000
Total Appropriations and Allocations	1,516,283	1,646,945	1,693,879	1,736,721	1,687,268	1,730,110

**Goal: B** To acquire funds through the issuance of bonds for the state's long-term capital spending.

**Objective: B-01** To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

**DEBT SERVICE - TREASURY 0021**

Total Appropriations and Allocations	79,920,275	91,351,343	94,535,616	103,886,971	89,035,616	97,011,971
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**Goal: C** To decrease the municipal tax burden of Maine Citizens.

**Objective: C-01** To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.

**STATE - MUNICIPAL REVENUE SHARING 0020**

Total Appropriations and Allocations	109,521,508	117,236,836	113,794,400	120,106,998	113,794,400	120,106,998
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**Goal: D** To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.

**Objective: D-01** To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.

**PASSAMAQUODDY SALES TAX FUND 0915**

Total Appropriations and Allocations	500	500			16,800	16,800
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	19,000	19,000	19,000	19,000	19,000	19,000
Personal Services	867,452	975,313	1,073,561	1,108,288	1,073,561	1,108,288
All Other	190,091,114	209,260,311	208,950,334	224,622,402	203,460,523	217,757,591
<b>Total</b>	<b>190,958,566</b>	<b>210,235,624</b>	<b>210,023,895</b>	<b>225,730,690</b>	<b>204,534,084</b>	<b>218,865,879</b>

**Department Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	18,000	18,000	18,000	18,000	18,000	18,000
Personal Services	862,422	940,807	1,026,638	1,058,681	1,026,638	1,058,681
All Other	80,233,335	91,673,469	94,859,571	104,212,812	89,352,960	97,331,201
<b>Total</b>	<b>81,095,757</b>	<b>92,614,276</b>	<b>95,886,209</b>	<b>105,271,493</b>	<b>90,379,598</b>	<b>98,389,882</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	1,000	1,000
Personal Services	5,030	34,506	46,923	49,607	46,923	49,607
All Other	109,523,550	117,244,258	113,805,813	120,118,809	113,822,613	120,135,609
<b>Total</b>	<b>109,528,580</b>	<b>117,278,764</b>	<b>113,852,736</b>	<b>120,168,416</b>	<b>113,869,536</b>	<b>120,185,216</b>

**Department Summary - ABANDONED PROPERTY FUND**

All Other	334,229	342,584	284,950	290,781	284,950	290,781
<b>Total</b>	<b>334,229</b>	<b>342,584</b>	<b>284,950</b>	<b>290,781</b>	<b>284,950</b>	<b>290,781</b>

**Treasurer of the State, Office of**

<b>Goal: A</b>	To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.
<b>Objective: A-01</b>	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

**ADMINISTRATION - TREASURY 0022**

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

**Description of Program Activities:**

Provide centralized cash receipt processing; coordinate banking services; perform bank reconciliations; daily investment of excess cash after funding state disbursements; investment reporting; distribute cash pool investment earnings as dictated by Statute; maintain, manage funds held in trust and distribute earnings; receive detail and abandoned property remitted by holders to State, and return property to rightful owners.

	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Funding</b>						
GENERAL FUND	1,175,482	1,262,933	1,350,593	1,384,522	1,343,982	1,377,911
OTHER SPECIAL REVENUE FUNDS	6,572	41,428	58,336	61,418	58,336	61,418
ABANDONED PROPERTY FUND	334,229	342,584	284,950	290,781	284,950	290,781
Total	1,516,283	1,646,945	1,693,879	1,736,721	1,687,268	1,730,110
<b>Positions</b>						
GENERAL FUND	18.000	18.000	18.000	18.000	18.000	18.000
OTHER SPECIAL REVENUE FUNDS	1.000	1.000	1.000	1.000	1.000	1.000
Total	19.000	19.000	19.000	19.000	19.000	19.000
<b>Performance Measures</b>						
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	30.0%	30.0%	45.0%	35.0%	45.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	50.0%	70.0%	80.0%	80.0%

**Treasurer of the State, Office of**

<b>Goal: B</b>	To acquire funds through the issuance of bonds for the state's long-term capital spending.
<b>Objective: B-01</b>	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

**DEBT SERVICE - TREASURY 0021**

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

**Description of Program Activities:**

Work collaboratively with state agencies to provide adequate and timely funding for capital projects while keeping borrowing costs down; produce Official Statement; manage bond proceeds; pay debt service.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	79,920,275	91,351,343	94,535,616	103,886,971	89,035,616	97,011,971
Total	79,920,275	91,351,343	94,535,616	103,886,971	89,035,616	97,011,971

**Performance Measures**

2001	Basis pts by which 3-yr avg emrgs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00	60.00

**Treasurer of the State, Office of**

<b>Goal: C</b>	To decrease the municipal tax burden of Maine Citizens.
<b>Objective: C-01</b>	To distribute on a monthly basis 5.1% of the previous months sales tax, personal income tax and corporate income tax to municipal entities.

**STATE - MUNICIPAL REVENUE SHARING 0020**

Issue payments monthly to municipalities in a timely and efficient manner utilizing a program written in Access; make information readily accessible to municipalities and promote electronic transmission of payments to municipalities by incorporating Revenue Sharing payment information in Treasury's web site.

**Description of Program Activities:**

Distribute payments to 494 municipalities by the 20th of each month; update individual municipalities' statistics annually which are used to determine distribution ratio; respond to municipalities' questions and audit confirmations; forward projection information to MMA for distribution; maintain and update website (facilitating electronic deposit) monthly.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	109,521,508	117,236,836	113,794,400	120,106,998	113,794,400	120,106,998
Total	109,521,508	117,236,836	113,794,400	120,106,998	113,794,400	120,106,998

**Performance Measures**

3001	Percent of entities receiving payment via electronic transmission.	15.0%	16.0%	19.0%	19.0%	19.0%
3002	Timely processing of monthly payments to municipalities by the 20th of each month.	100.0%	100.0%	100.0%	100.0%	100.0%
3003	Annual program expenses as a % of total annual distributions (excluding personal services).	0.028%	0.028%	0.02%	0.02%	0.02%

Treasurer of the State, Office of

<b>Goal: D</b>	To encourage support of Passamaquoddy Tribal Government through On-reservation Business Activities.
<b>Objective: D-01</b>	To administer the return of sales tax revenue collected on the Passamaquoddy reservation at either Pleasant Point or Indian Township.

**PASSAMAQUODDY SALES TAX FUND 0915**

To serve as disbursing agent of sales taxes returned to the Passamaquoddy Tribe upon transfer of such sales taxes to the Local Government Fund by the State Controller.

**Description of Program Activities:**

Process reimbursement of sales taxes paid to the Passamaquoddy Tribal Government.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
OTHER SPECIAL REVENUE FUNDS	500	500			16,800	16,800
Total	500	500			16,800	16,800

**Performance Measures**

4001	Disbursement of sales tax funds to Passamaquoddy made available upon transfer to Local Government Fund.	100.0%	100.0%
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**University of Maine System, Board of Trustees of the**

<b>Mission:</b>	The University of Maine System unites seven distinctive public universities in the common purpose of providing first-rate higher education at reasonable cost in order to improve the quality of life for the citizens of Maine.
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	2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
Goal: A	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.					
Objective: A-01	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)					
<u>EDUCATIONAL &amp; GENERAL ACTIVITIES - UMS 0031</u>						
Total Appropriations and Allocations	174,338,272	179,871,855	199,250,137	233,763,260	179,900,283	183,548,317
<u>DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902</u>						
Total Appropriations and Allocations	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<u>MAINE PATENT PROGRAM 0931</u>						
Total Appropriations and Allocations	225,000	300,000	306,000	312,120	306,000	312,120
Department Summary - All Funds						
All Other	177,063,272	182,671,855	202,056,137	236,575,380	182,706,283	186,360,437
Total	177,063,272	182,671,855	202,056,137	236,575,380	182,706,283	186,360,437
Department Summary - GENERAL FUND						
All Other	176,463,272	181,771,855	201,100,000	235,600,120	181,750,146	185,385,177
Total	176,463,272	181,771,855	201,100,000	235,600,120	181,750,146	185,385,177
Department Summary - OTHER SPECIAL REVENUE FUNDS						
All Other	600,000	900,000	956,137	975,260	956,137	975,260
Total	600,000	900,000	956,137	975,260	956,137	975,260

University of Maine System, Board of Trustees of the

<b>Goal: A</b>	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
<b>Objective: A-01</b>	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

Make the University of Maine System more attractive to prospective and continuing students.

**Description of Program Activities:**

Through its seven Universities, the University of Maine System carries out the tripartite mission of teaching, research, and public service. The E&G budget provides for undergraduate, graduate, and professional educational programs. It also provides non-credit courses, University sponsored research, and services through cooperative extension and other activities. It also provides administrative support and support services to students and employees.

	2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Funding</b>						
GENERAL FUND	173,738,272	178,971,855	198,294,000	232,788,000	178,944,146	182,573,057
OTHER SPECIAL REVENUE FUNDS	600,000	900,000	956,137	975,260	956,137	975,260
Total	174,338,272	179,871,855	199,250,137	233,763,260	179,900,283	183,548,317

**Performance Measures**

0001	Increase fall student headcount enrollment.	33,000.00	33,200.00	33,900.00	34,600.00	33,900.00	34,600.00
0002	Increase financial aid to students.	77,200,000.00	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00	85,400,000.00
0003	Increase annual gifts/donations.	13,300,000.00	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00	14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00	75,200,000.00

**Explanatory Information**

0001	This is a direct measurement of whether or not the University is reaching its objective of enrolling 34,600 students by Fall 2004. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
0002	One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
0003	Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
0004	Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

University of Maine System, Board of Trustees of the

<b>Goal: A</b>	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
<b>Objective: A-01</b>	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

Make the University of Maine System more attractive to prospective and continuing students.

**Description of Program Activities:**

Provides funds for the first of an estimated 15 years of debt service payments on \$25,000,000 of university bonds to be issued in fiscal year 2001 for capital improvements to support research and development in the University of Maine System.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

**Performance Measures**

0001	Increase fall student headcount enrollment.	33,000.00	33,200.00	33,900.00	34,600.00	33,900.00	34,600.00
0002	Increase financial aid to students.	77,200,000.00	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00	85,400,000.00
0003	Increase annual gifts/donations.	13,300,000.00	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00	14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00	75,200,000.00

**Explanatory Information**

- 0001 This is a direct measurement of whether or not the University is reaching its objective of enrolling 34,600 students by Fall 2004. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
- 0002 One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
- 0003 Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
- 0004 Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

University of Maine System, Board of Trustees of the

<b>Goal: A</b>	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
<b>Objective: A-01</b>	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)

**MAINE PATENT PROGRAM 0931**

Make the University of Maine System more attractive to prospective and continuing students.

**Description of Program Activities:**

The Maine Patent Program is administered by the University of Maine System, Center for Advanced Technology Law and Management. The program's purpose is to support the commercialization and manufacturing of innovations in the State by providing education and assistance with the patent process of the United States Patent and Trademark Office to companies, inventors, and entrepreneurs in the State.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

GENERAL FUND	225,000	300,000	306,000	312,120	306,000	312,120
Total	225,000	300,000	306,000	312,120	306,000	312,120

**Performance Measures**

0001	Increase fall student headcount enrollment.	33,000.00	33,200.00	33,900.00	34,600.00	33,900.00	34,600.00
0002	Increase financial aid to students.	77,200,000.00	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00	85,400,000.00
0003	Increase annual gifts/donations.	13,300,000.00	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00	14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00	75,200,000.00

**Explanatory Information**

0001	This is a direct measurement of whether or not the University is reaching its objective of enrolling 34,600 students by Fall 2004. It also is an indicator of whether or not the University is becoming more attractive to prospective and continuing students.
0002	One way to make higher education more accessible and attractive is to make it more affordable. Increasing financial aid to students accomplishes the task of making higher education more affordable by reducing the effective cost to the student.
0003	Gifts/donations provide needed operating support, thus contributing to enhancing the quality of education and the attractiveness of the University. The majority of gifts and endowment income is dedicated to student financial aid that helps make higher education more affordable.
0004	Increased research & development activity improves the quality of the University System, and therefore makes the University more attractive to prospective and continuing students. It also helps Maine businesses to become more innovative and competitive, helping Maine's economy.

**Workers' Compensation Board**

<b>Mission:</b>	The Board's mission is to serve the employees and employers of the State fairly and expeditiously by ensuring compliance with the workers' compensation laws, ensuring the prompt delivery of benefits legally due, promoting the prevention of disputes, utilizing dispute resolution to reduce litigation and facilitating labor-management cooperation.
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2002 Actual All Funds	2003 Estimated All Funds	2004 Department All Funds	2005 Department All Funds	2004 Budget All Funds	2005 Budget All Funds
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**Goal: A** Maine employers and employees are treated fairly and expeditiously over work-related injuries.

**Objective: A-01** Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

Positions - LEGISLATIVE COUNT	118,500	120,500	89,000	88,000	89,000	88,000
Total Appropriations and Allocations	8,106,207	8,691,175	7,019,017	7,119,448	7,019,017	7,119,448

**Goal: B** Return injured workers to suitable employment.

**Objective: B-01** Oversee and promote successful vocational rehabilitation plans.

**EMPLOYMENT REHABILITATION PROGRAM 0195**

Total Appropriations and Allocations	2,500,000	3,500,000	75,000	75,000	75,000	75,000
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**Goal: C** Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.

**Objective: C-01** Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**WORKERS' COMPENSATION BOARD 0751**

Total Appropriations and Allocations	64,906	64,906	68,095	68,695	68,095	68,695
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**Department Summary - All Funds**

Positions - LEGISLATIVE COUNT	118,500	120,500	89,000	88,000	89,000	88,000
Personal Services	6,327,525	6,691,271	5,854,186	5,884,618	5,854,186	5,884,618
All Other	4,328,588	5,449,810	1,307,926	1,378,525	1,307,926	1,378,525
Capital	15,000	115,000				
<b>Total</b>	<b>10,671,113</b>	<b>12,256,081</b>	<b>7,162,112</b>	<b>7,263,143</b>	<b>7,162,112</b>	<b>7,263,143</b>

**Department Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	118,500	120,500	89,000	88,000	89,000	88,000
Personal Services	6,327,525	6,691,271	5,854,186	5,884,618	5,854,186	5,884,618
All Other	4,328,588	5,449,810	1,307,926	1,378,525	1,307,926	1,378,525
Capital	15,000	115,000				
<b>Total</b>	<b>10,671,113</b>	<b>12,256,081</b>	<b>7,162,112</b>	<b>7,263,143</b>	<b>7,162,112</b>	<b>7,263,143</b>

**Workers' Compensation Board**

<b>Goal: A</b>	Maine employers and employees are treated fairly and expeditiously over work-related injuries.
<b>Objective: A-01</b>	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

Administer a statewide workers' compensation program to serve the employers and employees of Maine

**Description of Program Activities:**

Processing and oversight of the workers' compensation system.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	8,106,207	8,691,175	7,019,017	7,119,448	7,019,017	7,119,448
Total	8,106,207	8,691,175	7,019,017	7,119,448	7,019,017	7,119,448

**Positions**

OTHER SPECIAL REVENUE FUNDS	118.500	120.500	89.000	88.000	89.000	88.000
Total	118.500	120.500	89.000	88.000	89.000	88.000

**Performance Measures**

0001	Percentage of claims through troubleshooting in 45 days	80.0%	82.5%	85.0%	87.5%	85.0%	87.5%
0002	Percentage of claims through mediation in 45 days		42.5%	45.0%	47.5%	45.0%	47.5%
0003	Percentage of claims at formal hearing under 10 months	87.0%	87.5%	88.0%	88.5%	88.0%	88.5%
0004	Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter)	4.00	4.00	8.00	8.00	8.00	8.00
0005	Number of cases closed by the Abuse Investigation Unit	1,100.00	1,200.00	1,300.00	1,400.00	1,300.00	1,400.00
0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	42.0%	45.0%				

**Explanatory Information**

0001	10, 281 claims received at Troubleshooting during FY 2001
0002	3,616 claims received at Mediation during FY 2001
0003	2,727 claims received at Formal Hearing level during FY 2001
0004	The Board issues four quarterly compliance reports
0005	3,023 complaints were received by the Abuse Unit during FY 2001

**Workers' Compensation Board**

<b>Goal: B</b>	Return injured workers to suitable employment.
<b>Objective: B-01</b>	Oversee and promote successful vocational rehabilitation plans.

**EMPLOYMENT REHABILITATION PROGRAM 0195**

The Board will administer a statewide vocational rehabilitation program by overseeing, approving and ordering vocational rehabilitation plans when appropriate.

**Description of Program Activities:**

Reimburse employers for certain benefits paid in excess of 260 weeks and assist injured workers to return to gainful employment.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	2,500,000	3,500,000	75,000	75,000	75,000	75,000
Total	2,500,000	3,500,000	75,000	75,000	75,000	75,000

**Performance Measures**

0007	Number of workers assisted	50.00	50.00	50.00	50.00
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**Workers' Compensation Board**

<b>Goal: C</b>	Maine employers and employees are treated fairly and expeditiously in disputes over work-related injuries.
<b>Objective: C-01</b>	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**WORKERS' COMPENSATION BOARD 0751**

Administer a statewide workers' compensation program to serve the employers and employees of Maine

**Description of Program Activities:**

Processing and oversight of the workers' compensation system.

2002 Actual	2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Funding**

OTHER SPECIAL REVENUE FUNDS	64,906	64,906	68,095	68,695	68,095	68,695
Total	64,906	64,906	68,095	68,695	68,095	68,695

**Performance Measures**

0001	Percentage of claims through troubleshooting in 45 days	5.0%	10.0%
0002	Percentage of claims through mediation in 45 days	5.0%	10.0%
0003	Percentage of claims at formal hearing under 10 months	1.0%	2.0%
0005	Number of cases closed by the Abuse Investigation Unit	200.00	400.00
0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	-57.0%	-78.0%

**Explanatory Information**

0001	10, 281 claims received at Troubleshooting during FY 2001
0002	3,616 claims received at Mediation during FY 2001
0003	2,727 claims received at Formal Hearing level during FY 2001
0005	3,023 complaints were received by the Abuse Unit during FY 2001

***Strategic Goals, Objectives  
And  
Performance Measures  
Connected To Funding For  
Current Services Budget  
Adjustments By Program***





Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-01</b>	Increase the efficiency and effectiveness of the overall management of state government

**HIGHER EDUCATION COST SAVINGS INCENTIVE PROGRAM 0969**

Higher Education Cost-Savings Incentive Program is established to provide a financial incentive to the University of Maine System, Maine Technical College System and Maine Maritime Academy to adopt administrative and other service delivery practices that achieve cost-savings in operating funds related to administrative services.

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for incentives for the The University of Maine System, the Maine Technical College System and the Maine Maritime Academy to adopt administrative and other service delivery practices to achieve savings to be used for the purposes set forth in Part OO of this Act.

GENERAL FUND

All Other

			1,000,000	
Total	0	0	1,000,000	0

**K-12 EDUCATION COST-SAVINGS INCENTIVE PROGRAM 0979**

The K-12 Education Cost-Savings Incentive Program is established to provide a financial incentive to school administrative units to adopt administrative and other delivery practices that achieve cost-savings in operating funds related to administrative services and other service deliveries.

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for incentives for school administrative units to adopt administrative and other service delivery practices to achieve savings to be used for the purposes set forth in Part OO of this Act.

GENERAL FUND

All Other

				5,000,000
Total	0	0	0	5,000,000

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-02</b>	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

**ACCOUNTS & CONTROL - BUREAU OF 0056**

Provide "state-of-the-art" financial accounting policies and practices.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	40.0%	45.0%	45.0%	45.0%	45.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates 2 Clerk II positions and one Account Clerk II position to maintain program costs within available resources.

**Performance Measures Affected**

0000	No measurable impact					
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-3.000	-3.000
	Personal Services				(99,008)	(103,867)
Total		0	0		(99,008)	(103,867)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	40.0%	45.0%	45.0%	45.0%	45.0%

Administrative and Financial Services, Department of

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713**

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	45.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Chief Accountant, two Staff Accountants, on Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			6,000	6,000
			355,337	358,236
			59,000	56,000
Total	0	0	414,337	414,236

**New Initiative:** Provides for the transfer of two Staff Accountants and one Accounting Technician to the Division of Financial and Personnel Services from the Department of Education along with allocations in Personnel Services and All Other to support these positions.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			3,000	3,000
			161,759	164,371
			19,400	18,900
Total	0	0	181,159	183,271

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	45.0%	90.0%	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

**ADMINISTRATION - HUMAN RESOURCES 0038**

Fully and fairly administer the state's civil service and human resource system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers one Public Service Coordinator I position and allocates 15 biweekly hours of one Public Service Coordinator I position to the Human Resources Other Special Revenue account within the Department of Administrative and Financial Services.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(79,621)	(80,569)
Total		0	0	(79,621)	(80,569)
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				79,621	80,569
Total		0	0	79,621	80,569

**New Initiative:** Appropriates funds to provide assistance within existing programs to employees who are laid off as a result of the reduction in the State Government workforce. The assistance may include, but is not limited to, retraining, career planning and assistance in obtaining other employment and may be provided before or after an employee leaves state employment. These funds shall carry until June 30, 2005.

GENERAL FUND

All Other			175,000	
Total	0	0	175,000	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%

## Administrative and Financial Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

BHR5 Number of participant training days at BHR workshops, conferences, and recognition events 3,200.00 3,200.00 3,200.00 3,200.00 3,200.00

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-07</b>	Increase productivity of capital investments for state workers and citizens

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057**

Provide central oversight to the construction/renovation process for public improvements.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000 No measurable impact

BGS1 Percent of projects that are completed within cost estimates 85.0% 95.0% 95.0% 95.0% 95.0%

BGS2 Percent of projects that are completed within budget without a reduction to the scope of work 60.0% 95.0% 95.0% 95.0% 95.0%

BGS3 Percent of projects completed within time estimate 92.0% 100.0% 100.0% 100.0% 100.0%

BGS4 Percent of school plans reviewed and commented on within 30 days of receipt 98.0% 98.0% 98.0% 98.0% 98.0%

BGS5 Percent of policies, rules, and regulations established in support of school construction and air quality 100.0% 100.0% 100.0% 100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates one Clerk Typist III position to maintain program costs within available resources.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT -1.000 -1.000

Personal Services (43,872) (46,396)

Total 0 0 (43,872) (46,396)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

BGS1 Percent of projects that are completed within cost estimates 85.0% 95.0% 95.0% 95.0% 95.0%

BGS2 Percent of projects that are completed within budget without a reduction to the scope of work 60.0% 95.0% 95.0% 95.0% 95.0%

BGS3 Percent of projects completed within time estimate 92.0% 100.0% 100.0% 100.0% 100.0%

BGS4 Percent of school plans reviewed and commented on within 30 days of receipt 98.0% 98.0% 98.0% 98.0% 98.0%

BGS5 Percent of policies, rules, and regulations established in support of school construction and air quality 100.0% 100.0% 100.0% 100.0% 100.0%

Administrative and Financial Services, Department of

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059**

Provide planning for capital improvements, repairs, and improvements

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
CRI1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	97.0%	98.0%	98.0%
CRI3	Percent of projects completed within time estimate	92.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	8.0%	10.0%	10.0%	10.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduces funding for major repairs and capital construction projects to stay within available resources.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,261,986)	(3,261,986)
	Total	0	0	(3,261,986)	(3,261,986)

**New Initiative:** Provides for the deappropriation of funds to achieve savings. Funding for capital projects will be secured through the Maine Governmental Facilities Authority.

GENERAL FUND

All Other				(3,261,985)	(3,261,985)
Total	0	0		(3,261,985)	(3,261,985)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
CRI1	Percent of projects that are completed within cost estimates	85.0%	95.0%	95.0%	95.0%
CRI2	Percent of projects that are completed within budget without a reduction to the scope of work	60.0%	97.0%	98.0%	98.0%
CRI3	Percent of projects completed within time estimate	92.0%	95.0%	95.0%	95.0%
CRI4	Percent of projects initiated but not included in original budget	8.0%	10.0%	10.0%	10.0%

Administrative and Financial Services, Department of

**BUILDINGS & GROUNDS OPERATIONS 0080**

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	99.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates one Clerk Typist II position, one Stores Clerk position, one Custodial Worker I position, one Mason position, one Director Housekeeping position and reduces All Other expenditures to maintain program costs within available resources.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-5,000	-5,000
	Personal Services			(229,202)	(242,181)
	All Other			(100,000)	(150,000)
	Total	0	0	(329,202)	(392,181)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
BPM1	Percent of buildings with a completed system inventory	85.0%	85.0%	85.0%	85.0%
BPM2	Percent of each building's systems on a preventative maintenance program	99.0%	99.0%	99.0%	99.0%
BPM3	Percent of systems that are current in their maintenance	99.0%	99.0%	99.0%	99.0%
BPM4	Percent of requests for maintenance or repairs responded to within 24 hours	100.0%	100.0%	100.0%	100.0%
BPM5	Percent of worker days saved due to proper maintenance practices versus emergency maintenance	30.0%	30.0%	30.0%	30.0%
BPM6	Percent of systems monitored for energy usage	99.0%	98.0%	98.0%	98.0%



Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-08</b>	Demonstrate open and competitive procurement practices for the acquisition of products and services

**PURCHASES - DIVISION OF 0007**

Establish effective and efficient procurement processes for the state.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
PUR1	Percent of State procurement card transactions to total transactions.	27.0%	30.0%	33.0%	30.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	14.0%	16.0%	18.0%	16.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	1.0%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	85.0%	90.0%	95.0%	90.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates one part time Procurement and Contracting Specialist position to maintain program costs within available resources.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-0.500	-0.500
	Personal Services			(16,683)	(17,383)
Total		0	0	(16,683)	(17,383)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
PUR1	Percent of State procurement card transactions to total transactions.	27.0%	30.0%	33.0%	30.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	14.0%	16.0%	18.0%	16.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	1.0%	0.5%	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	85.0%	90.0%	95.0%	90.0%	95.0%

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-11</b>	Increase the Governing grade for financial management and managing for results.

**DEPARTMENTS AND AGENCIES-STATEWIDE 0016**

Set aside account reserved for allocating appropriations/deappropriations to Departments and Agencies in State Government.

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through negotiated plan savings.				
	GENERAL FUND				
	Personal Services			(1,986,696)	(4,498,662)
	Total	0	0	(1,986,696)	(4,498,662)
	HIGHWAY FUND				
	Personal Services			(830,695)	(1,885,813)
	Total	0	0	(830,695)	(1,885,813)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(579,893)	(1,291,632)
	Total	0	0	(579,893)	(1,291,632)
<b>New Initiative:</b>	Deappropriates and deallocates funds from increasing the attrition rate by .8% .				
	GENERAL FUND				
	Personal Services			(2,162,618)	(2,151,314)
	Total	0	0	(2,162,618)	(2,151,314)
	HIGHWAY FUND				
	Personal Services			(762,832)	(763,955)
	Total	0	0	(762,832)	(763,955)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(672,412)	(662,134)
	Total	0	0	(672,412)	(662,134)
<b>New Initiative:</b>	Deappropriates and deallocates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.				
	GENERAL FUND				
	Personal Services			(8,155,511)	(8,486,442)
	Total	0	0	(8,155,511)	(8,486,442)
	HIGHWAY FUND				
	Personal Services			(3,042,448)	(3,133,961)
	Total	0	0	(3,042,448)	(3,133,961)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(2,449,530)	(2,521,069)
	Total	0	0	(2,449,530)	(2,521,069)

Administrative and Financial Services, Department of

		Incremental Change		Incremental Change	
		2004	2005	2004	2005
		Department	Department	Budget	Budget
<b>New Initiative:</b>	Deappropriates and deallocates funds to reflect savings from postponing merit increases for the fiscal years 2003-04 and 2004-05. These savings may be replaced by other Personal Services savings by agreement of the State and the unions.				
	GENERAL FUND				
	Personal Services			(1,724,394)	(4,434,662)
	Total	0	0	(1,724,394)	(4,434,662)
	HIGHWAY FUND				
	Personal Services			(254,037)	(729,520)
	Total	0	0	(254,037)	(729,520)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(471,048)	(1,246,951)
	Total	0	0	(471,048)	(1,246,951)
<b>New Initiative:</b>	Deappropriates funds from savings associated with postponing excess contributions for retiree health insurance for the FY 04-05 biennium.				
	GENERAL FUND				
	Personal Services			(6,006,667)	(3,944,379)
	Total	0	0	(6,006,667)	(3,944,379)
<b>New Initiative:</b>	Deappropriates funds through reductions in All Other				
	GENERAL FUND				
	All Other			(2,544,000)	(2,544,000)
	Total	0	0	(2,544,000)	(2,544,000)
<b>New Initiative:</b>	Deappropriates funds associated with the merger of the Department of Behavioral and Developmental Services and the Department of Human Services in accordance with Part K, section 1.				
	GENERAL FUND				
	Unallocated				(5,800,000)
	Total	0	0	0	(5,800,000)
<b>New Initiative:</b>	Deappropriates and deallocates funds to reflect savings to the State for the cost of health insurance through increasing Maine Care rates for hospital inpatient services to the upper payment limit.				
	GENERAL FUND				
	Personal Services			(10,548,962)	(11,549,943)
	Total	0	0	(10,548,962)	(11,549,943)
	HIGHWAY FUND				
	Personal Services			(4,400,041)	(4,818,560)
	Total	0	0	(4,400,041)	(4,818,560)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(3,071,848)	(3,359,705)
	Total	0	0	(3,071,848)	(3,359,705)

Administrative and Financial Services, Department of

**SALARY PLAN 0305**

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

SAL1	Percent of salary plan distributed for general salary increases in the collective bargaining contract	36.0%	75.0%	75.0%	75.0%	75.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates salary savings achieved through the continuation of the Voluntary Employee Incentive Program as referenced in Part LL, Section 1of this Act.

GENERAL FUND

Personal Services

			(350,000)	(350,000)
Total	0	0	(350,000)	(350,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

SAL1	Percent of salary plan distributed for general salary increases in the collective bargaining contract	36.0%	75.0%	75.0%	75.0%	75.0%
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<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-13</b>	Ensure that program objectives are met

**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893**

Provide a means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction in funding based on a reprojection of program needs.

GENERAL FUND

All Other

			(1,627,000)	(422,000)
Total	0	0	(1,627,000)	(422,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

GFA1	Percent of lease payments made on time	100.0%	100.0%	100.0%	100.0%	100.0%
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Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-01</b>	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	40.24%	38.24%
BAB3	Yearly Net Profit	23,440,315.00	26,157,883.00	26,488,192.00	26,157,883.00	26,488,192.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	

**New Initiative:** Provides for the deallocation of Personal Services and All Other funds and the elimination of 52.9 positions through the closure of the 13 remaining state operated liquor stores.

**Performance Measures Affected**

BAB2	Net Profit as a percentage of total operations costs				100.0%	100.0%
BAB3	Yearly Net Profit				28,000,000.00	28,000,000.00
<b>ALCOHOLIC BEVERAGE FUND</b>						
Positions - LEGISLATIVE COUNT						-50.500
Positions - FTE COUNT						-2.484
Personal Services					(1,006,662)	(2,548,995)
All Other					(583,513)	(947,263)
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,590,175)</b>	<b>(3,496,258)</b>

**New Initiative:** Provides for an increase allocation to the Freight account within the Bureau of Alcoholic Beverages Internal Service Fund.

**Performance Measures Affected**

0000	No measurable impact					
<b>ALCOHOLIC BEVERAGE FUND</b>						
All Other					50,000	50,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	140.24%	138.24%
BAB3	Yearly Net Profit	23,440,315.00	26,157,883.00	26,488,192.00	54,157,883.00	54,488,192.00

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-02</b>	Encourage the growth of capital investment in the State of Maine.

**BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806**

Administer a tax reimbursement program to encourage the capital investment in business property in Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
BTR1	Number of participants in the program	2,300.00	2,400.00	2,500.00	2,400.00	2,500.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction in funding based on a reprojection of program needs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other				(5,754,925)	(10,299,861)
	Total	0	0		(5,754,925)	(10,299,861)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
BTR1	Number of participants in the program	2,300.00	2,400.00	2,500.00	2,400.00	2,500.00
BTR2	Percent of participants desk audited to verify claims	100.0%	100.0%	100.0%	100.0%	100.0%
BTR3	Actual cost of program as a percent of estimated cost of program	100.0%	100.0%	100.0%	100.0%	100.0%

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-05</b>	To offset in full, the added local costs incurred by local governments to administer the local property tax exemption program.

Reimburse municipal governments for their reasonable and necessary costs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

All Other

			110,700	
Total	0	0	110,700	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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HMR1	Percent of municipal claims made within one year of municipal expense	100.0%	100.0%	100.0%	100.0%	100.0%
HMR2	Cost of programs as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-06</b>	Reimburse municipalities for property tax losses arising from the exemption of certain homestead property.

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886**

Provide timely payment of municipal entitlement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
HPT1	Number of qualified homestead exemptions	310,000.00	310,500.00	311,000.00	310,500.00
HPT2	Percent of municipal valuation returns filed on time	87.6%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction in funding based on a reprojection of program needs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,400,034)	(1,516,943)
	Total	0	0	(1,400,034)	(1,516,943)

**New Initiative:** Provides for the deappropriation of funds as a result of adjustments to the exemption amount under the program.

GENERAL FUND

All Other				(4,814,942)	(4,947,662)
Total	0	0		(4,814,942)	(4,947,662)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
HPT1	Number of qualified homestead exemptions	310,000.00	310,500.00	311,000.00	310,500.00
HPT2	Percent of municipal valuation returns filed on time	87.6%	90.0%	90.0%	90.0%
HPT3	Cost of program as a percent of estimated cost of the program	95.0%	95.0%	95.0%	95.0%



Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-07</b>	Provide property tax and rent relief to qualifying Maine residents.

**MAINE RESIDENTS PROPERTY TAX PROGRAM 0648**

Administer a tax refund program to assist householders to keep their homes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
MRT1	Claims paid as a percentage of claims filed	74.0%	75.0%	75.0%	75.0%
MRT2	Number of outreach sessions held annually	20.00	15.00	15.00	15.00
MRT3	Average length of time between received applications and processing of refund (in weeks)	6.00	6.00	6.00	6.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for an adjustment in funding based on a reprojection of program needs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			792,298	1,059,768
	Total	0	0	792,298	1,059,768

**New Initiative:** Provides funds for increased claims under the Maine Residents Property Tax "Circuit Breaker" program that will result from decreases in the exemption amounts under the Homestead Property Tax Exemption program.

GENERAL FUND

All Other					355,670
Total	0	0	0		355,670

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
MRT1	Claims paid as a percentage of claims filed	74.0%	75.0%	75.0%	75.0%
MRT2	Number of outreach sessions held annually	20.00	15.00	15.00	15.00
MRT3	Average length of time between received applications and processing of refund (in weeks)	6.00	6.00	6.00	6.00

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law
<b>Objective: B-08</b>	Improve the efficiency and effectiveness of the assessment functions.

**REVENUE SERVICES - BUREAU OF 0002**

Collect tax revenues necessary to support Maine State Government.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%	74.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates one Clerk II position, one Clerk IV position, one Management Analyst I position, one Account Clerk II position and reduces All Other expenditures to maintain program costs within available resources.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-4,000	-4,000
	Personal Services			(186,676)	(196,003)
	All Other			(118,729)	(168,299)
	Total	0	0	(305,405)	(364,302)

**New Initiative:** Provides for the appropriation of Personal Services and All Other funds to establish one Tax Section Manager position, one Tax Enforcement Officer position, one Senior Tax Examiner position, 2 Senior Revenue Agent positions, one Revenue Agent position and 5 Tax Examiner positions for the Tax Amnesty, Enforcement and Withholding on flow throughs initiative within the Maine Revenue Services (MRS) Bureau.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			11,000	11,000
	Personal Services			765,194	619,583
	All Other			1,102,625	65,021
	Total	0	0	1,867,819	684,604

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%

Administrative and Financial Services, Department of

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds		(67,927,536)	(84,555,977)
GENERAL FUND		(50,113,357)	(60,960,259)
HIGHWAY FUND		(9,290,053)	(11,331,809)
OTHER SPECIAL REVENUE FUNDS		(6,983,951)	(8,817,651)
ALCOHOLIC BEVERAGE FUND		(1,540,175)	(3,446,258)

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-01</b>	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	75.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Consumer Protection Inspectors, 1/2 of one Clerk Typist II and a reduction to all other.

**Performance Measures Affected**

QA02	Number of food safety inspections conducted	-0.16	-0.16
QA04	Percent of clients who rate the service received from the Division as "good" or higher	-5.0%	-10.0%

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(137,776)	(142,593)
All Other	(5,000)	(5,000)
<b>Total</b>	<b>0</b>	<b>0</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	0.500	0.500
Personal Services	1,058	758
<b>Total</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	2,999.84
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	70.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-02</b>	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

**OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830**

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00	50.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00	3.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00	20.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from elimination of one Nutrient Management Coordinator and the reduction of all other from a reduction in grants.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1,000	-1,000	
	Personal Services			(66,342)	(69,806)	
	All Other			(80,000)	(80,000)	
	Total	0	0	(146,342)	(149,806)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00	50.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00	3.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00	4.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00	20.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-04</b>	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

**HARNESS RACING COMMISSION 0320**

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%	0.25%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%	85.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00	12.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one intermittent Parimutuel Supervisor, the reduction in weeks of one State Harness Racing Technician and the refinement of the handle estimates.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Positions - FTE COUNT			0.519	0.519
	Personal Services			(28,161)	(28,360)
	All Other			(125,434)	(125,434)
	<b>Total</b>	0	0	(153,595)	(153,794)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-02</b>	Increase the value of Maine produced agricultural products and processed foods.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	62.0%	65.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	275.00	325.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	45.00	55.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a deappropriation of funds from the elimination of one Senior Planner and a reduction to all other.

**Performance Measures Affected**

MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign		-12.0%	-15.0%
MP02	Number of Maine producers participating in "get real. get Maine"		-25.00	-45.00
MP03	Number of producers receiving business plan training or assistance		-25.00	-25.00

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1.000	-1.000
	(41,327)	(43,009)
	(113,240)	(112,978)
<b>Total</b>	<b>0</b>	<b>0</b>
	(154,567)	(155,987)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	50.0%	50.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	250.00	280.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	20.00	30.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-04</b>	Meet the needs of Maine seed potato producers for nuclear seed by producing a sufficient volume of the correct varieties while limiting the volume of unsold seed.

**SEED POTATO BOARD 0397**

Operate a nuclear seed production facility to produce or cause to be produced an adequate supply of high quality disease-free seed potatoes for Maine seed producers.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

SP01	Pounds of seed potatoes produced at the Porter Farm	1,000,000.00	950,000.00	950,000.00	950,000.00	950,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	825,000.00	825,000.00	850,000.00	825,000.00	850,000.00
SP03	Percent of seed potato contract requests met	85.0%	85.0%	85.0%	85.0%	85.0%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	85.0%	85.0%	85.0%	85.0%	85.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	80.0%	82.0%	84.0%	82.0%	84.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from a reduced contribution to the Seed Potato Board.

**Performance Measures Affected**

SP02	Pounds of seed potatoes contracted by Maine seed producers		-75,000.00	-75,000.00
SP03	Percent of seed potato contract requests met		5.0%	
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price		500.0%	

**GENERAL FUND**

All Other			(13,196)	(10,060)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(13,196)</b>	<b>(10,060)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

SP01	Pounds of seed potatoes produced at the Porter Farm	1,000,000.00	950,000.00	950,000.00	950,000.00	950,000.00
SP02	Pounds of seed potatoes contracted by Maine seed producers	825,000.00	825,000.00	850,000.00	750,000.00	775,000.00
SP03	Percent of seed potato contract requests met	85.0%	85.0%	85.0%	90.0%	85.0%
SP04	Percent of seed potatoes produced at Porter Farm sold at full market price	85.0%	85.0%	85.0%	585.0%	85.0%
SP05	Percent of seed potatoes entered in Maine's seed potato certification program that originated at the Porter Farm	80.0%	82.0%	84.0%	82.0%	84.0%



Agriculture, Food and Rural Resources, Department of

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-01</b>	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

**DIVISION OF PLANT INDUSTRY 0831**

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,500,000.00	9,000,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the reduction of one Clerk Typist II to a half time position and associated all other

**Performance Measures Affected**

PI02	Number of greenhouses, nurseries and honey bee colonies inspected	-500.00	-500.00
PI06	Value of agricultural products inspected and certified for export to other countries	-500,000.00	-500,000.00

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(23,279)	(24,482)
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**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

Total	0	0	1,058	758
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**New Initiative:** Provides for the deappropriation of funds from the split funding of one Clerk Typist III.

**Performance Measures Affected**

0000	No measurable impact				
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**GENERAL FUND**

Personal Services

Total	0	0	(22,229)	(23,268)
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services

Total	0	0	22,229	23,268
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	4,800.00

Agriculture, Food and Rural Resources, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,000,000.00	8,500,000.00
<b>Goal: C</b>	Protect agricultural resources.					
<b>Objective: C-02</b>	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.					

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00	32.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Public Service Coordinator II, the reduction of one Clerk Typist II to a part-time position, the reduction of one Lab Technician to a part time position and the all other associated with these positions.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>GENERAL FUND</b>						
	Positions - LEGISLATIVE COUNT				-2,000	-2,000
	Personal Services				(149,728)	(151,277)
	All Other				(5,000)	(5,000)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(154,728)</b>	<b>(156,277)</b>	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0000	No measurable impact					
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00	32.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-01</b>	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

**OFFICE OF THE COMMISSIONER 0401**

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the reduction of all other and a reduction to capital from the decreased cost of a computer server.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,400)	(2,400)
	Capital			(6,000)	(6,000)
	Total	0	0	(8,400)	(8,400)

**New Initiative:** Provides for a reduction to the transfer to ACE Service Center.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(21,263)	(21,962)
	Total	0	0	(21,263)	(21,962)

**New Initiative:** Provides for an adjustment to bring appropriations to the appropriate level.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(674)	(654)
	Total	0	0	(674)	(654)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00

Agriculture, Food and Rural Resources, Department of

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds		(816,704)	(827,499)
GENERAL FUND		(841,049)	(852,283)
OTHER SPECIAL REVENUE FUNDS		24,345	24,784

Arts Commission, Maine

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - ADMINISTRATION 0178**

Provide leadership and support to develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,250.00	3,750.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.				22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction in this program through the elimination of New Century grants and miscellaneous other grants.

**Performance Measures Affected**

0002	# of artists participating in numerous arts programs.	-200.00	-200.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	-80,000.00	-80,000.00

**GENERAL FUND**

All Other		(77,082)	(90,190)
<b>Total</b>	0	0	(77,082) (90,190)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,050.00	3,550.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	520,000.00	520,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.				22.00	22.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(77,082)	(90,190)
GENERAL FUND	(77,082)	(90,190)

Atlantic Salmon Commission

<b>Goal: A</b>	Restore and manage Atlantic Salmon populations and fisheries in Maine rivers.
<b>Objective: A-01</b>	Protect, conserve, restore, manage, and enhance Atlantic Salmon habitat, populations and sport fishing opportunities within historical habitat in Maine.

**ATLANTIC SALMON COMMISSION 0265**

The Commission has sole authority to manage Atlantic Salmon in all Maine waters; including the authority to stock salmon, issue licenses, and regulate the method, time, place, and manner of Atlantic Salmon fishing.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	5.00	5.00	5.00	5.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	9.00	9.00	9.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reduction of one Public Service Executive I position from full time to 20 hours biweekly and for the exchange of one Public Service Coordinator I position from range 28 to range 23 and provides for minor reductions to grants for the reorganization of the Commission.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			-0.500	-0.500
	Personal Services			(99,271)	(95,385)
	All Other			(67,226)	(67,917)
<b>Total</b>		<b>0</b>	<b>0</b>	<b>(166,497)</b>	<b>(163,302)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of Maine rivers in which threats to Atlantic Salmon are identified and alleviated.	5.00	5.00	5.00	5.00
0002	Number of Maine rivers in which annual stock assessments are conducted.	9.00	9.00	9.00	9.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(166,497)	(163,302)
GENERAL FUND	(166,497)	(163,302)

**Atlantic States Marine Fisheries Commission**

<b>Goal: A</b>	To provide for better utilization of the marine, shellfish and anadromous fisheries through an interstate compact of the fifteen Atlantic coastal states.
<b>Objective: A-01</b>	Provide a forum for discussion and resolution of common problems.

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

The ASMFC operates through boards and commissions comprised of groups and states and assists states in developing joint programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Provide the State of Maine's pro rata contribution to funding the Commission.	31,500.00	34,000.00	34,800.00	34,000.00 34,800.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction in growth to this program.

**Performance Measures Affected**

0001	Provide the State of Maine's pro rata contribution to funding the Commission.				-2,500.00 -3,300.00
	GENERAL FUND				
	All Other				(2,500) (3,300)
	Total	0	0	(2,500)	(3,300)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Provide the State of Maine's pro rata contribution to funding the Commission.	31,500.00	34,000.00	34,800.00	31,500.00 31,500.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(2,500)	(3,300)
GENERAL FUND	(2,500)	(3,300)

Attorney General, Department of the

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-01</b>	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

**ADMINISTRATION - ATTORNEY GENERAL 0310**

Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crime

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0016	Average cost per legal service hour	64.23	74.95	80.70	74.95	80.70
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19%	21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(247,449)	(374,600)
	Total	0	0		(247,449)	(374,600)
	FEDERAL EXPENDITURES FUND					
	Personal Services				(71,541)	(108,149)
	Total	0	0		(71,541)	(108,149)
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services				(413,325)	(625,462)
	Total	0	0		(413,325)	(625,462)

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of half of an Assistant Attorney General position.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(68,707)	(74,164)
	Total	0	0		(68,707)	(74,164)
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services				58,225	58,281
	Total	0	0		58,225	58,281



Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of one Research Assistant position.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

-1,000

(55,437)

(57,928)

Total

0

0

(55,437)

(57,928)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

1,000

1,000

51,126

51,402

Total

0

0

51,126

51,402

**New Initiative:** Provides for the deappropriation of funds through the creation of a DICAP account which will allow the allocation of all Administrative Personal Services.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Personal Services

(287,726)

(310,119)

Total

0

0

(287,726)

(310,119)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

244,356

244,444

Total

0

0

244,356

244,444

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Senior Assistant Attorney General position.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Personal Services

(99,661)

(105,540)

Total

0

0

(99,661)

(105,540)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

88,223

88,196

Total

0

0

88,223

88,196

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .3 of an Assistant Attorney General position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

35,383

35,186

Total

0

0

35,383

35,186

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of Senior Legal Secretary position.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1,000

-1,000

(49,627)

(49,958)

Total

0

0

(49,627)

(49,958)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

1,000

1,000

49,627

49,958

Total

0

0

49,627

49,958

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .4 of an Assistant Attorney General position.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services

			(64,771)	(70,885)
Total	0	0	(64,771)	(70,885)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

			52,723	52,654
Total	0	0	52,723	52,654

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the transfer of one Assistant Attorney General position.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

			-1,000	-1,000
			(99,148)	(103,035)
Total	0	0	(99,148)	(103,035)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

			1,000	1,000
			90,658	90,202
Total	0	0	90,658	90,202

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the Allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Assistant Attorney General position.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services

			(63,889)	(67,912)
Total	0	0	(63,889)	(67,912)

**New Initiative:** Provides for the deappropriation of funds through the retirement of one Senior Attorney General.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services

			(53,229)	(59,695)
Total	0	0	(53,229)	(59,695)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0016	Average cost per legal service hour	64.23	74.95	80.70	74.95	80.70
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19%	21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0%	90.0%

Attorney General, Department of the

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-04</b>	Improve the quality, effectiveness and efficiency of legal services provided to the Department of Human Services by the Office of the Attorney General

**HUMAN SERVICES DIVISION 0696**

Prosecute child abuse and neglect cases, prosecute child support cases and provide legal assistance to programs administered by DHS

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0010	Average number of cases per child support attorney	247.00	264.00	281.00	264.00 281.00
0011	Average number of cases per child protective attorney	180.00	185.00	185.00	185.00 185.00
0012	Percent of successful appeals	91.0%	92.0%	92.0%	92.0% 92.0%
0014	Percent of DHS managers and supervisors rating legal services good to excellent	92.0%	94.0%	94.0%	94.0% 94.0%
0015	Affirmative actions filed	1,700.00	1,900.00	2,100.00	1,900.00 2,100.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(81,334)	(122,440)
	Total	0	0	(81,334)	(122,440)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(101,844)	(154,051)
	Total	0	0	(101,844)	(154,051)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(31,910)	(46,888)
	Total	0	0	(31,910)	(46,888)
	FEDERAL BLOCK GRANT FUND				
	Personal Services			(54,411)	(82,073)
	Total	0	0	(54,411)	(82,073)

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the allocation of funds to the Other Special Revenue Fund through the allocation of .3 of an Assistant Attorney General position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(45,695)	(51,176)
	Total	0	0	(45,695)	(51,176)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0010	Average number of cases per child support attorney	247.00	264.00	281.00	264.00 281.00
0011	Average number of cases per child protective attorney	180.00	185.00	185.00	185.00 185.00
0012	Percent of successful appeals	91.0%	92.0%	92.0%	92.0% 92.0%
0014	Percent of DHS managers and supervisors rating legal services good to excellent	92.0%	94.0%	94.0%	94.0% 94.0%
0015	Affirmative actions filed	1,700.00	1,900.00	2,100.00	1,900.00 2,100.00

Attorney General, Department of the

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-05</b>	Enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act

**FHM - ATTORNEY GENERAL 0947**

Provide the litigation team with the resources required to enforce the Tobacco Manufacturer's Act and the Tobacco Distributor's Act to ensure payment of the Master Settlement Agreement

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	300,000.00	350,000.00	400,000.00	400,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the General Fund and the Allocation of funds to the Other Special Revenue Fund through the allocation of .7 of one Assistant Attorney General position.

**FUND FOR A HEALTHY MAINE**

Personal Services

			56,843	57,211
Total	0	0	56,843	57,211

**New Initiative:** Provides for the deallocation of funds through the elimination of one Research Assistant position.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FUND FOR A HEALTHY MAINE</b>				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(62,942)	(65,708)
Total		0	0	(62,942)	(65,708)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	Percent of distributors monitored	100.0%	100.0%	100.0%	100.0%
0020	Percent of non-participating manufacturers monitored	100.0%	100.0%	100.0%	100.0%
0021	Amount of funds contributed to escrow	300,000.00	350,000.00	400,000.00	400,000.00
0025	Percent of Non-Participating Manufacturers' sales monitored	100.0%	100.0%	100.0%	100.0%

Attorney General, Department of the

<b>Goal: B</b>	To ensure uniform high quality death investigation that provides the information needed to promote health, safety and general welfare of the citizens of Maine.
<b>Objective: B-01</b>	Improve the quality of the statewide Medical Examiner system to meet the national standards

**CHIEF MEDICAL EXAMINER - OFFICE OF 0412**

To develop uniform statewide protocols for death investigation that meet the national standards and train medical examiners and other death investigators to use the protocols consistently

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of reported deaths investigated	1,200.00	1,230.00	1,260.00	1,230.00
0002	Number of reported deaths autopsied	365.00	375.00	380.00	375.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	36.0%	36.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services

			(10,256)	(15,516)
Total	0	0	(10,256)	(15,516)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of reported deaths investigated	1,200.00	1,230.00	1,260.00	1,230.00
0002	Number of reported deaths autopsied	365.00	375.00	380.00	375.00
0003	Average number of months for processing cases	3.00	3.00	3.00	3.00
0004	Percent of medical examiner cases accepted as compared to national standards	45.0%	45.0%	45.0%	45.0%
0005	Percent of medical examiner cases autopsied compared to national standards	36.0%	36.0%	36.0%	36.0%

Attorney General, Department of the

<b>Goal: C</b>	To assist people in their recovery from the effects of violent criminal activity
<b>Objective: C-01</b>	Increase the responsiveness of the program to meet the crime victims' financial needs

**VICTIMS' COMPENSATION BOARD 0711**

Administer a statewide victims' compensation program to provide financial assistance to eligible victims of crime

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0006	Average number of days for processing of compensation application	120.00	115.00	115.00	115.00	115.00
0007	Average number of days for payment of compensation	14.00	13.00	12.00	13.00	12.00
0008	Number of claims reviewed	260.00	270.00	274.00	270.00	274.00
0009	Number of claims approved	234.00	243.00	246.00	243.00	246.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

			(10,565)	(15,833)
Total	0	0	(10,565)	(15,833)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0006	Average number of days for processing of compensation application	120.00	115.00	115.00	115.00	115.00
0007	Average number of days for payment of compensation	14.00	13.00	12.00	13.00	12.00
0008	Number of claims reviewed	260.00	270.00	274.00	270.00	274.00
0009	Number of claims approved	234.00	243.00	246.00	243.00	246.00

Attorney General, Department of the

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-01</b>	Increase the proportion of Maine citizens who feel safe in their community

**DISTRICT ATTORNEYS SALARIES 0409**

Provide prosecutorial legal services in criminal proceedings, civil violations and traffic infractions, assistance to crime victims and legal representative to counties.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(455,741)	(715,546)
	Total	0	0	(455,741)	(715,546)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(13,161)	(20,691)
	Total	0	0	(13,161)	(20,691)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(36,080)	(56,386)
	Total	0	0	(36,080)	(56,386)

**New Initiative:** Provides for the deappropriation of funds through the elimination of 6 Assistant District Attorney positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-6,000	-6,000
	Personal Services			(658,316)	(706,556)
	Total	0	0	(658,316)	(706,556)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0026	Percent of Maine citizens who feel safe in their community	97.0%	97.0%	97.0%	97.0%

Attorney General, Department of the

<b>Goal: D</b>	To promote public safety and justice for the citizens of Maine by protecting society against crime and violations of law.
<b>Objective: D-02</b>	Decrease the extent of violence and prejudice that exists within Maine schools.

**CIVIL RIGHTS 0039**

This program enables the creation of Civil Rights Teams in the Maine schools. The teams comprised of students and faculty are trained to increase safety in schools and reduce bias-motivated harassment.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0023	Number of schools participating in the Civil Rights Team Project	200.00	210.00	210.00	210.00	210.00
0024	Number of students registered for the Civil Rights Team training program	2,330.00	2,500.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>		<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Provides for the deappropriation and deallocation of funds through the elimination all merit salary increases for unclassified personnel.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(5,242)	(7,914)
<b>Total</b>		0	0		(5,242)	(7,914)

**New Initiative:** Provides for the deappropriation of funds through a reduction for the Civil Rights Team Project.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other				(50,000)	(50,000)
<b>Total</b>		0	0		(50,000)	(50,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0023	Number of schools participating in the Civil Rights Team Project	200.00	210.00	210.00	210.00	210.00
0024	Number of students registered for the Civil Rights Team training program	2,330.00	2,500.00	2,500.00	2,500.00	2,500.00
0032	Persons attending Civil Rights training	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(2,464,843)	(3,390,691)
GENERAL FUND	(2,396,228)	(2,942,984)
FEDERAL EXPENDITURES FUND	(186,546)	(282,891)
OTHER SPECIAL REVENUE FUNDS	178,441	(74,246)
FUND FOR A HEALTHY MAINE	(6,099)	(8,497)
FEDERAL BLOCK GRANT FUND	(54,411)	(82,073)



## Audit, Department of

<b>Goal: A</b>	To report whether public funds are properly accounted for, are well protected, and are used in accordance with approved public policy. Report whether financial information is fairly presented.
<b>Objective: A-01</b>	To improve the usefulness of the Department's reports and to monitor the quantity and quality of our audit effort.

**AUDIT - DEPARTMENTAL BUREAU 0067**

To audit accounts and other financial records of departments or agencies of State government. To conduct the State of Maine Single Audit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.		1.00		1.00
0002	Percentage of audit findings agreed to by agencies, in writing, that result in corrective action plans	0.90	0.91	0.92	0.91
0003	Percentage of federal dollars audited		1.0%	1.5%	1.0%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00
0006	Number of months elapsed from fiscal year end to release of Management Letter	10.00	11.00	11.00	11.00
0007	Number of special reports issued	2.00	4.00	6.00	4.00
0008	Number of municipalities whose internal control systems have been observed	75.00	85.00	90.00	85.00
0009	Percentage of municipalities who have agreed, in writing, to implement change as a result of internal control recommendations made.	0.70	0.75	0.80	0.75

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of 3 Auditor IIs, one Auditor I and the associated All Other to the Other Special Revenue Federal Set Aside Account.**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				-4.000	-4.000
All Other				(237,280)	(245,340)
				(26,321)	(49,045)
<b>Total</b>		0	0	(263,601)	(294,385)
<b>OTHER SPECIAL REVENUE FUNDS</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				4.000	4.000
All Other				237,280	245,340
				18,795	25,060
<b>Total</b>		0	0	256,075	270,400

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of written review comments received from an External Peer Review Team of the Department's quality control system.		1.00		1.00
0002	Percentage of audit findings agreed to by agencies, in writing, that result in corrective action plans	0.90	0.91	0.92	0.91
0003	Percentage of federal dollars audited		1.0%	1.5%	1.0%
0004	Number of months elapsed from fiscal year end to release of audited financial statements	9.00	9.00	9.00	9.00
0005	Number of months elapsed from fiscal year end to release of Single Audit Report	9.00	9.00	9.00	9.00

Audit, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0006	Number of months elapsed from fiscal year end to release of Management Letter	10.00	11.00	11.00	11.00	11.00
0007	Number of special reports issued	2.00	4.00	6.00	4.00	6.00
0008	Number of municipalities whose internal control systems have been observed	75.00	85.00	90.00	85.00	90.00
0009	Percentage of municipalities who have agreed, in writing, to implement change as a result of internal control recommendations made.	0.70	0.75	0.80	0.75	0.80

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(7,526)	(23,985)
GENERAL FUND	(263,601)	(294,385)
OTHER SPECIAL REVENUE FUNDS	256,075	270,400

Behavioral and Developmental Services, Department of

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**DEPARTMENTWIDE 0019**

Supervise, manage and control all programs, institutions, facilities and employees.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates 23 positions in FY 03-04 and 17 additional positions in FY 04-05. Additional reductions to be achieved through salary savings.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-23,000	-40,000
(2,140,972)	(3,697,477)
(75,000)	(126,000)
<b>Total</b>	<b>0</b>
<b>0</b>	<b>(2,215,972)</b>
<b>(3,823,477)</b>	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

## Behavioral and Developmental Services, Department of

**OFFICE OF MANAGEMENT AND BUDGET 0164**

Supervise, manage and control all programs, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduces funding for information systems.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(105,527)	(156,674)
	Total	0	0	(105,527)	(156,674)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

## Behavioral and Developmental Services, Department of

**OFFICE OF ADVOCACY - BDS 0632**

Investigate claims and grievances of clients, participate in the investigation of allegations of abuse, mistreatment or neglect; and advocate on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminate consumer price index funding increase on rent, insurance and technology.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,389)	(7,114)
Total		0	0	(4,389)	(7,114)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0007	Successful transition of adult protective functions to the Office of Legal Affairs	100.0%	100.0%	100.0%	100.0%

**REGIONAL OPERATIONS 0863**

Supervise, manage and control regional operations, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduce funding for staff travel, purchase of equipment and supplies and facility repairs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(186,676)	(303,633)
Total		0	0	(186,676)	(303,633)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**MENTAL HEALTH SERVICES - CHILDREN 0136**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates funding for room and board costs resulting from increased utilization in residential services for MaineCare members.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(132,224)	(132,224)
	Total	0	0	(132,224)	(132,224)

**New Initiative:** Eliminates funding for consumer price index.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(364,019)	(723,210)
	Total	0	0	(364,019)	(723,210)

**New Initiative:** Eliminates funding for social and recreational services to children and their families.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(234,375)	(234,375)
	Total	0	0	(234,375)	(234,375)

**New Initiative:** Eliminates funding for community support services to children and their families who are not eligible for MaineCare.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,186,202)	(1,186,202)
	Total	0	0	(1,186,202)	(1,186,202)

## Behavioral and Developmental Services, Department of

		Incremental Change		Incremental Change	
		2004	2005	2004	2005
		Department	Department	Budget	Budget
<b>New Initiative:</b>	Eliminates case management services to children and their families who are not eligible for MaineCare.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,245,883)	(2,245,883)
	Total	0	0	(2,245,883)	(2,245,883)
<b>New Initiative:</b>	Eliminates funding for home-based family services to children and their families who are not MaineCare eligible.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(622,190)	(622,190)
	Total	0	0	(622,190)	(622,190)
<b>New Initiative:</b>	Eliminates funding for outpatient services to children and their families who are not MaineCare eligible.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,526,380)	(1,526,380)
	Total	0	0	(1,526,380)	(1,526,380)
<b>New Initiative:</b>	Reduces funding for residential services to children and their families who are not MaineCare eligible by implementing performance based contracting.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(78,643)	(78,643)
	Total	0	0	(78,643)	(78,643)
<b>New Initiative:</b>	Reduces funding in FY 03-04 and eliminates funding in FY 04-05 for flexible funds for children and their families.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(380,946)	(2,004,357)
	Total	0	0	(380,946)	(2,004,357)
<b>New Initiative:</b>	Reduces funding in FY 03-04 and eliminates funding in FY 04-05 for respite services to children and their families.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(137,861)	(2,177,160)
	Total	0	0	(137,861)	(2,177,160)
<b>New Initiative:</b>	Reduces funding in FY 03-04 by implementing performance based contracting and eliminates funding in FY 04-05 for mediation services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(35,100)	(351,324)
	Total	0	0	(35,100)	(351,324)

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates funding for information and referral.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(214,932)	(214,932)
Total	0	0	(214,932)	(214,932)

**New Initiative:** Eliminates funding for parent support and self help.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(203,107)	(203,107)
Total	0	0	(203,107)	(203,107)

**New Initiative:** Reduces funding for training and overhead expenses.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(153,890)	(153,890)
Total	0	0	(153,890)	(153,890)

**New Initiative:** Eliminates funding used to cover MaineCare seed shortfalls.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(926,356)	(926,356)
Total	0	0	(926,356)	(926,356)

**New Initiative:** Reduces funding for room and board.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

				(306,740)
Total	0	0	0	(306,740)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%



Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0011	Average out of home bed days - Out of State hospitals	130.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	200.00	150.00	200.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates consumer price index and funding to pay for projected increase in utilization of children's behavioral health services by establishing more restrictive medical necessity criteria and limiting service levels.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other			(4,942,293)	(5,486,301)
Total	0	0	(4,942,293)	(5,486,301)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0011	Average out of home bed days - Out of State hospitals	130.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	200.00	150.00	200.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

## Behavioral and Developmental Services, Department of

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	18.00	18.70
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	63.84%	61.84%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	22.34%	22.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7%	106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0%	40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates funding for vocational contracts.

**Performance Measures Affected**

0022	Percent of community support recipients employed (FT and PT)			-3.0%	-3.0%
GENERAL FUND					
	All Other			(231,000)	(266,429)
Total		0	0	(231,000)	(266,429)

**New Initiative:** Reduce funding for community support services and flexible funds to pay for essential non-MaineCare reimbursable services.

**Performance Measures Affected**

0019	Average wait time for case management and outpatient services			1.50	2.50
0021	Percent of crisis contacts provided in community settings vs. hospital ER's			-5.0%	-7.0%
GENERAL FUND					
	All Other				(603,000)
Total		0	0	0	(603,000)

**New Initiative:** Decreases funding for non-MaineCare reimbursable transportation.

**Performance Measures Affected**

0022	Percent of community support recipients employed (FT and PT)			-5.0%	-5.0%
GENERAL FUND					
	All Other				(140,585)
Total		0	0	0	(140,585)

**New Initiative:** Reduces funding for consumer information sharing and networking.

**Performance Measures Affected**

0022	Percent of community support recipients employed (FT and PT)			-5.0%	-5.0%
GENERAL FUND					
	All Other				(102,000)
Total		0	0	0	(102,000)

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Decreases costs by increasing consumer contributions toward room and board costs in residential facilities.

Performance Measures Affected

0019	Average wait time for case management and outpatient services		1.00	1.00
0021	Percent of crisis contacts provided in community settings vs. hospital ER's		-2.5%	-2.5%
GENERAL FUND				
	All Other		(175,868)	(175,868)
Total		0	0	(175,868) (175,868)

**New Initiative:** Reduce funding for day treatment, in-home support and outpatient services for non-MaineCare eligible consumers.

Performance Measures Affected

0019	Average wait time for case management and outpatient services		1.00	1.50
0021	Percent of crisis contacts provided in community settings vs. hospital ER's		-5.0%	-6.0%
GENERAL FUND				
	All Other		(348,325)	(1,500,680)
Total		0	0	(348,325) (1,500,680)

**New Initiative:** Reduce funding for training, information and referral, research and prevention activities.

Performance Measures Affected

0021	Percent of crisis contacts provided in community settings vs. hospital ER's		-1.0%	-1.0%
0022	Percent of community support recipients employed (FT and PT)		-1.0%	-1.0%
GENERAL FUND				
	All Other		(224,132)	(450,000)
Total		0	0	(224,132) (450,000)

**New Initiative:** Reduce funding to pay for room and board costs in Private Non-Medical Institutions (PNMIs).

Performance Measures Affected

0019	Average wait time for case management and outpatient services		0.50	0.50
GENERAL FUND				
	All Other		(1,604,306)	(1,604,306)
Total		0	0	(1,604,306) (1,604,306)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	22.00 24.20
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	50.34% 45.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7% 106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	19.50 21.00
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	56.34% 53.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	113.7% 113.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates funding for consumer price index and to pay for projected increase in utilization of adult mental health services by establishing more restrictive medical necessity criteria and limiting service levels.

**Performance Measures Affected**

0019	Average wait time for case management and outpatient services		2.50	3.20
0021	Percent of crisis contacts provided in community settings vs. hospital ER's		-6.0%	-8.0%
0023	Percent of ISP's with evidence of consumer input		-6.0%	-7.0%

**GENERAL FUND**

All Other			(5,192,730)	(7,820,666)
Total	0	0	(5,192,730)	(7,820,666)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	22.00 24.20
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	50.34% 45.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7% 106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Behavioral and Developmental Services, Department of

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	324.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	174.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates funds by eliminating or reducing non-direct client contracted services, respite care, wraparound/flexible funds, transportation, supported employment, training, professional services, housing subsidies, recreation and leisure.

**Performance Measures Affected**

0031	Percentage of people with jobs in the community	-4.0%	-6.0%
0035	Average length of time on waiting list for employment services	20.00	41.00

**GENERAL FUND**

All Other			(2,000,000)	(2,186,222)
Total	0	0	(2,000,000)	(2,186,222)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	174.00

Behavioral and Developmental Services, Department of

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	370.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates funding by eliminating consumer price index and reducing funding for increased utilization of services.

**Performance Measures Affected**

0031	Percentage of people with jobs in the community		-4.0%	-7.0%
0034	Average length of time on waiting list for residential services		180.00	180.00

**GENERAL FUND**

All Other			(2,049,433)	(4,139,854)
Total	0	0	(2,049,433)	(4,139,854)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00

## Behavioral and Developmental Services, Department of

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE 0679**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduce funding for contracted substance abuse treatment services.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(375,636)	(614,120)
	Total	0	0	(375,636)	(614,120)

**New Initiative:** Transfers one Substance Abuse Program Specialist position and one Planning & Research Associate I position from the General Fund to the Federal Block Grant Fund.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2,000	-2,000
	Personal Services			(123,571)	(128,261)
	Total	0	0	(123,571)	(128,261)
	FEDERAL BLOCK GRANT FUND				
	Positions - LEGISLATIVE COUNT			2,000	2,000
	Personal Services			123,571	128,261
	Total	0	0	123,571	128,261

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%

## Behavioral and Developmental Services, Department of

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0044	Number of class sites	158.00	165.00	170.00	165.00	170.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduce the availability of programs by reducing locations and number of programs offered.

**Performance Measures Affected**

0044	Number of class sites				-10.00	-15.00
GENERAL FUND						
	All Other				(58,515)	(92,349)
Total		0	0		(58,515)	(92,349)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0044	Number of class sites	158.00	165.00	170.00	155.00	155.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Eliminates funding for consumer price index and to pay for projected increase in utilization of services.

**Performance Measures Affected**

0000	No measurable impact					
GENERAL FUND						
	All Other				(1,636,618)	(1,815,573)
Total		0	0		(1,636,618)	(1,815,573)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%



Behavioral and Developmental Services, Department of

Total Agency/Department

	2004 Department	2005 Department	2004 Budget	2005 Budget
All Funds			(29,793,528)	(44,375,824)
GENERAL FUND			(29,917,099)	(44,504,085)
FEDERAL BLOCK GRANT FUND			123,571	128,261

Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**ADMINISTRATION - FORESTRY 0223**

The Maine Forest Service will continue to provide oversight in the implementation and coordination of the programs under the office of the State Forester.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A	2.00				
0002	# of mandated reports prepared and distributed	6.00	6.00	7.00	6.00	7.00
0003	Federal Grant revenue received	2,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.

**Performance Measures Affected**

0002	# of mandated reports prepared and distributed				-2.00	-2.00
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-1.000	-1.000
	Personal Services				(44,750)	(47,232)
Total		0	0		(44,750)	(47,232)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Sustainability Benchmarks established pursuant to 12 MRSA 8876-A	2.00				
0002	# of mandated reports prepared and distributed	6.00	6.00	7.00	4.00	5.00
0003	Federal Grant revenue received	2,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00

## Conservation, Department of

**DIVISION OF FOREST PROTECTION 0232**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	804.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	1,367.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	644,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	415.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds resulting from the reduction of all other for fire detection and suppression.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(191,200)	(159,965)
	Total	0	0	(191,200)	(159,965)

**New Initiative:** Provides for the deappropriation of funds from the elimination of a Staff Forest Ranger.

**Performance Measures Affected**

0007	Number of forest practices, theft, and trespass complaints and violations handled			-15.00	-15.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(65,463)	(68,875)
	Total	0	0	(65,463)	(68,875)

**New Initiative:** Provides for the elimination of 10 Forest Ranger IIs and 4 Forest Ranger IIs and the associated all other.

**Performance Measures Affected**

0004	Average number of fires (5 years)			-10.00	-35.00
0005	Average number of acres lost to fires (5 years)			-500.00	-650.00
0006	Average dollar value lost per year (5 year ave.)			-150,000.00	-200,000.00
0007	Number of forest practices, theft, and trespass complaints and violations handled			-50.00	-110.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-14.000	-14.000
	Personal Services			(920,537)	(937,079)
	All Other			(81,626)	(78,069)
	Total	0	0	(1,002,163)	(1,015,148)

**New Initiative:** Provides for a reduction to capital expenditures from the deferring the purchase of six replacement trucks and one boat.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(175,595)	(133,800)
	Total	0	0	(175,595)	(133,800)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	794.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	867.00

Conservation, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<b><u>Updated Performance Measures</u></b>					
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	494,405.00	397,595.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00	240.00

## Conservation, Department of

**FOREST HEALTH AND MONITORING 0233**

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	640.00	640.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	51.00	51.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	3,092.00	3,092.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	50.00	50.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00	410.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Senior Entomology Technician.					
<b>Performance Measures Affected</b>						
0011	# of forest health/sustainability monitoring plots established/measured				-20.00	-20.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected				-5.00	-5.00
0013	# requests for assistance responded to				-70.00	-70.00
<b>GENERAL FUND</b>						
Positions - LEGISLATIVE COUNT						
Personal Services						
<b>Total</b>		0	0	(51,982)	(54,802)	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>GENERAL FUND</b>						
Positions - LEGISLATIVE COUNT						
Personal Services						
<b>Total</b>		0	0	(44,111)	(46,618)	
<b>New Initiative:</b>	Provides for the elimination of 3 positions, the split funding of 3 positions with federal funds and the elimination of associated all other. Position detail is on file with the Bureau of the Budget.					
<b>Performance Measures Affected</b>						
0011	# of forest health/sustainability monitoring plots established/measured				-90.00	-90.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected				-8.00	-17.00
0013	# requests for assistance responded to				-980.00	-1,180.00
0014	# of evaluations and pest management options developed				-6.00	-10.00
<b>GENERAL FUND</b>						
Positions - LEGISLATIVE COUNT						
Positions - FTE COUNT						
Personal Services						
All Other						
<b>Total</b>		0	0	(268,706)	(303,934)	
<b>FEDERAL EXPENDITURES FUND</b>						
Personal Services						
<b>Total</b>		0	0	81,353	82,385	

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0000	No measurable impact					
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	38.00	29.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	2,042.00	1,842.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	44.00	40.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00	410.00

## Conservation, Department of

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,500.00	6,000.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Forester II.					
<b>Performance Measures Affected</b>						
0010	# of clients and customers served by Division staff				-400.00	-400.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total		0	0	(78,906)	(79,424)	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Clerk Typist II, one Clerk Typist III and one Secretary.					
<b>Performance Measures Affected</b>						
0010	# of clients and customers served by Division staff				-25.00	-25.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total		0	0	(41,115)	(43,554)	
<b>New Initiative:</b>	Provides for the elimination of 10 Forest Ranger IIIs and 4 Forest Ranger IIs and the associated all other.					
GENERAL FUND						
All Other						
Total		0	0	0	(2,112)	(2,112)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0000	No measurable impact					
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	5,575.00

Conservation, Department of

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	794.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	867.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	494,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a reduction to all other from the elimination of stipends paid to town wardens.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other			(7,000)	(7,000)
Total	0	0	(7,000)	(7,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	794.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	867.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	494,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	350.00



Conservation, Department of

**FOREST PRACTICES 0861**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	7,075.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the elimination of 3 Forester IIs.

**Performance Measures Affected**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	-750.00
0010	# of clients and customers served by Division staff	-1,500.00

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-3,000

(229,688)

Total 0 0 0 (229,688)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	750.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	5,575.00

## Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**PARKS - GENERAL OPERATIONS 0221**

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget								
<b><u>Current Performance Measures</u></b>														
0000	No measurable impact													
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	4.78	4.80								
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	30.0%	35.0%								
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00								
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00								
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00								
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00								
<table><tr><th colspan="2">Incremental Change</th><th colspan="2">Incremental Change</th></tr><tr><th>2004 Department</th><th>2005 Department</th><th>2004 Budget</th><th>2005 Budget</th></tr></table>							Incremental Change		Incremental Change		2004 Department	2005 Department	2004 Budget	2005 Budget
Incremental Change		Incremental Change												
2004 Department	2005 Department	2004 Budget	2005 Budget											
<b>New Initiative:</b>	Provides for a reduction in the capital appropriation for Parks General Operations.													
<b><u>Performance Measures Affected</u></b>														
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.20	-0.20								
GENERAL FUND														
Capital														
					(233,000)	(163,500)								
	<b>Total</b>	0	0		(233,000)	(163,500)								
<b>New Initiative:</b>	Provides for the elimination of positions at Fort Halifax, Shackford Head and Owls Head/Birch Point Beach. Position numbers and titles are on file.													
<b><u>Performance Measures Affected</u></b>														
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.30	-0.30								
0031	# of volunteer hours spent at park and historic sites				-1,000.00	-1,000.00								
GENERAL FUND														
Positions - FTE COUNT														
					-1.379	-1.379								
Personal Services														
					(58,002)	(57,111)								
	<b>Total</b>	0	0		(58,002)	(57,111)								
<b>New Initiative:</b>	Provides for the elimination of 2 Planning and Research Associates and one Interpretive Specialist.													
<b><u>Performance Measures Affected</u></b>														
0000	No measurable impact													
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high				-0.30	-0.30								
0030	% of major parks & historic sites with current brochures				-5.0%	-5.0%								
0031	# of volunteer hours spent at park and historic sites				-1,500.00	-1,500.00								
GENERAL FUND														
Positions - LEGISLATIVE COUNT														
					-2.000	-2.000								
Positions - FTE COUNT														
					-0.404	-0.404								
Personal Services														
					(152,363)	(152,656)								
	<b>Total</b>	0	0		(152,363)	(152,656)								

## Conservation, Department of

Incremental Change		Incremental Change	
2004	2005	2004	2005
Department	Department	Budget	Budget

**New Initiative:** Provides for the elimination of 2 Lifeguard positions that provide lifeguard protection to Aroostook State Park, Roque Bluffs State Park and Mount Blue State Park.

Performance Measures Affected

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.10	-0.10
	GENERAL FUND				
	Positions - FTE COUNT			-0.462	-0.462
	Personal Services			(15,969)	(14,740)
	Total	0	0	(15,969)	(14,740)

**New Initiative:** Provides for the elimination of one Assistant Park Ranger at the Fort Point State Park and one Park Ranger at Sebago Lake State Park.

Performance Measures Affected

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.10	-0.10
	GENERAL FUND				
	Positions - FTE COUNT			-0.923	-0.923
	Personal Services			(30,391)	(29,315)
	Total	0	0	(30,391)	(29,315)

**New Initiative:** Provides for the reduction of capital projects for projects not recommended. A list of the projects is on file.

Performance Measures Affected

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.20	-0.20
	GENERAL FUND				
	All Other			(370,000)	(370,000)
	Total	0	0	(370,000)	(370,000)

**New Initiative:** Provides for a reduction to all other in areas including: clothing for park employees, vehicles, training and printing.

Performance Measures Affected

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.20	-0.20
0030	% of major parks & historic sites with current brochures			-10.0%	-10.0%
	GENERAL FUND				
	All Other			(74,207)	(56,258)
	Total	0	0	(74,207)	(56,258)

**New Initiative:** Provides for further reductions to the capital expenditures in Parks General Operations.

Performance Measures Affected

0019	overall customer satisfaction level measured on a scale of 1-low to 5-high			-0.50	-0.50
	GENERAL FUND				
	Capital			(130,000)	(200,000)
	Total	0	0	(130,000)	(200,000)

2003	2004	2005	2004	2005
Estimated	Department	Department	Budget	Budget

Updated Performance Measures

0000	No measurable impact				
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	2.88
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	15.0%
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	13,500.00
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00

Conservation, Department of

<b>Goal: C</b>	To encourage development and well managed and appropriate multiple uses of lands and resources providing planning, zoning and land use control.
<b>Objective: C-01</b>	Ensure that actions are efficiently and accurately processed, and that land use activities within the Commission's jurisdiction occur in compliance with Land Use Standards and in appropriate subdistricts.

**LAND USE REGULATION COMMISSION 0236**

The Commission will administer an efficient planning, permitting, and compliance program throughout its jurisdiction from its headquarters in Augusta and 5 full-service regional offices run by knowledgeable and well-trained staff.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0046	review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	% of Simple Permit Requests processed within 30 days of application	75.0%	70.0%	75.0%	70.0%	75.0%
0048	% of Complex Permit Requests processed within 90 days of application	85.0%	84.0%	85.0%	84.0%	85.0%
0049	public satisfaction survey % of respondents indicate fair treatment	95.0%	94.0%	95.0%	94.0%	95.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Environmental Specialist IIs and 3 Environmental Specialist IIIs and a reduction to all other.

<b>Performance Measures Affected</b>						
0047	% of Simple Permit Requests processed within 30 days of application				-50.0%	-45.0%
0048	% of Complex Permit Requests processed within 90 days of application				-34.0%	-39.0%
0049	public satisfaction survey % of respondents indicate fair treatment				-25.0%	-25.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions				-25.0%	-25.0%

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			-5,000	-5,000
			(325,453)	(330,811)
			(1,275)	(1,093)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(326,728)</b>	<b>(331,904)</b>

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0046	review, and if necessary, revise rules and policies to ensure jurisdiction relevance	100.0%	100.0%	100.0%	100.0%	100.0%
0047	% of Simple Permit Requests processed within 30 days of application	75.0%	70.0%	75.0%	20.0%	30.0%
0048	% of Complex Permit Requests processed within 90 days of application	85.0%	84.0%	85.0%	50.0%	46.0%
0049	public satisfaction survey % of respondents indicate fair treatment	95.0%	94.0%	95.0%	69.0%	70.0%
0050	% of permitted sites inspected found to be in compliance with permit conditions	5.0%	5.0%	5.0%	-20.0%	-20.0%

Conservation, Department of

<b>Goal: D</b>	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
<b>Objective: D-01</b>	Position Maine as the leader in harnessing modern tech by improving and using our natural resources info base for sound planning, preparedness, & making the most of recreational, societal, and economic opportunities our natural resources provide.

**GEOLOGICAL SURVEY 0237**

Administer a statewide program of geologic (bedrock, surficial, groundwater, marine) data collection and dissemination to address societal needs

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	90.0%	74.0%	90.0%	74.0%	90.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	78.0%	100.0%	78.0%	100.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	37.0%	33.0%	37.0%	33.0%	37.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	27.0%	23.0%	27.0%	23.0%	27.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the reduction of all other supporting the Atlantic Salmon Conservation plan and the Marine Geology program with the University of Maine.					
<b>Performance Measures Affected</b>						
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%				15.0%	15.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%				2.0%	2.0%
<b>GENERAL FUND</b>						
All Other					(50,000)	(50,000)
Total		0	0		(50,000)	(50,000)
<b>New Initiative:</b>	Provides for the elimination of one Senior Geologist and a reduction to the all other in Natural Areas.					
<b>Performance Measures Affected</b>						
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%				-5.0%	-5.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%				-2.0%	-2.0%
<b>GENERAL FUND</b>						
Positions - LEGISLATIVE COUNT					-1,000	-1,000
Personal Services					(73,175)	(73,159)
All Other					(20,000)	(20,000)
Total		0	0		(93,175)	(93,159)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0000	No measurable impact					
0051	using 1998 as a baseline, increase the area of mapped gravel aquifers by 8%	90.0%	74.0%	90.0%	69.0%	85.0%
0052	using 1998 as a baseline, increase shoreline mapped for eroding bluffs by 15%	100.0%	78.0%	100.0%	93.0%	115.0%
0053	each year, using 1988 baseline, increase surficial geology mapped by 2%	37.0%	33.0%	37.0%	31.0%	35.0%
0054	each year, using 1998 as a baseline, increase bedrock geology mapped by 2%	27.0%	23.0%	27.0%	25.0%	29.0%

Conservation, Department of

<b>Goal: D</b>	Provide high quality info on geology, plants, animals, & natural communities of the State for decision making for natural resources management & economic development.
<b>Objective: D-02</b>	Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

**NATURAL AREAS PROGRAM 0821**

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0055	respond to information requests from private landowners, planners and developers (# of responses)	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00
0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	10.0%	11.0%	10.0%	11.0%	10.0%
0057	gain access from willing landowners to survey private and public lands (# of towns).	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0058	conduct field inventories of land of statewide significance (% of acres)	1.0%	1.0%	1.0%	1.0%	1.0%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	900.00	1,000.00	900.00	1,000.00	900.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the elimination of one Senior Geologist and a reduction to the all other in Natural Areas.

**Performance Measures Affected**

0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	-1.0%	-1.0%
0058	conduct field inventories of land of statewide significance (% of acres)	-0.2%	-0.2%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	-250.00	-250.00

**GENERAL FUND**

All Other	(14,000)	(14,000)
<b>Total</b>	<b>0</b>	<b>0</b>
	(14,000)	(14,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0055	respond to information requests from private landowners, planners and developers (# of responses)	2,000.00	1,800.00	2,000.00	1,800.00	2,000.00
0056	conduct landscape analysis to identify lands of potential statewide significance (% of total state acres).	10.0%	11.0%	10.0%	10.0%	9.0%
0057	gain access from willing landowners to survey private and public lands (# of towns).	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
0058	conduct field inventories of land of statewide significance (% of acres)	1.0%	1.0%	1.0%	0.8%	0.8%
0059	provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	900.00	1,000.00	900.00	750.00	650.00

Conservation, Department of

<b>Goal: E</b>	Promote & ensure the efficient & cooperative management through effective oversight of operations, & provide services & information to ensure goals & responsibilities are met.
<b>Objective: E-01</b>	Increase the productive work time of the department.

**ADMINISTRATIVE SERVICES - CONSERVATION 0222**

Meet the executive management, financial, human resources, information services and communications needs of the department.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	99.8%	99.8%
0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	400.00	300.00
0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Senior Information Support Specialist and one Management Analyst I, the transfer of associated all other and the elimination of the capital budget.

**Performance Measures Affected**

0060	# of hours of computer uptime as a % of total system uptime capacity			-1.8%	-1.8%
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				-2.000	-2.000
All Other				(95,369)	(95,645)
Capital				(7,688)	(10,824)
				(31,000)	(7,500)
<b>Total</b>		0	0	(134,057)	(113,969)
<b>OTHER SPECIAL REVENUE FUNDS</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				2.000	2.000
All Other				95,369	95,645
Capital				7,688	10,824
				(15,000)	
<b>Total</b>		0	0	88,057	106,469

**New Initiative:** Provides for the elimination of a Communications Technician position.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				-1.000	-1.000
				(62,799)	(63,590)
<b>Total</b>		0	0	(62,799)	(63,590)

**New Initiative:** Provides for the purchase of one computer server from dedicated funds.

**OTHER SPECIAL REVENUE FUNDS**

Capital				30,000	
<b>Total</b>		0	0	30,000	0

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a change in the transfer to the ACE Service Center.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

Unallocated

			(15,211)	(15,711)
Total	0	0	(15,211)	(15,711)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	98.0%	98.0%
0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	400.00	300.00
0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%	5.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

(3,531,483) (3,729,211)

GENERAL FUND

(3,730,893) (3,918,065)

FEDERAL EXPENDITURES FUND

81,353 82,385

OTHER SPECIAL REVENUE FUNDS

118,057 106,469



Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0006	Percentage of juvenile offenders receiving mental health and/or substance abuse.			-9.0%	-9.0%
	GENERAL FUND				
	All Other:			(25,000)	(25,000)
	Total	0	0	(25,000)	(25,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(6,422)	(9,539)
	Total	0	0	(6,422)	(9,539)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(8,698)	(8,698)
	Total	0	0	(8,698)	(8,698)

**New Initiative:** Provides for the deappropriation of funds through the reduction of utility expenses.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(34,604)	(34,604)
	Total	0	0	(34,604)	(34,604)

Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(25,039)	(25,039)
Total	0	0	(25,039) (25,039)

**New Initiative:** Provides for the deappropriation of funds through a reduction in training expenditures.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(9,624)	(9,624)
Total	0	0	(9,624) (9,624)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(18,800)	(18,800)
Total	0	0	(18,800) (18,800)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of food.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(15,000)	(15,000)
Total	0	0	(15,000) (15,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(3,785)	(3,785)
Total	0	0	(3,785) (3,785)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(5,000)	(5,000)
Total	0	0	(5,000) (5,000)

**New Initiative:** Provides for the deappropriation of funds through the reduction of rentals of state vehicles..

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

		(11,820)	(13,320)
Total	0	0	(11,820) (13,320)

Corrections, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in funding for the Learning for Life program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(62,318)	(62,318)
	Total	0	0	(62,318)	(62,318)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(153,215)	(153,215)
	Total	0	0	(153,215)	(153,215)
<b>New Initiative:</b>	Deappropriates funds by a reduction in Personal Services through early retirements.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(39,213)	(39,417)
	Total	0	0	(39,213)	(39,417)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget	
<u>Updated Performance Measures</u>					
0000	No measurable impact				
0006	Percentage of juvenile offenders receiving mental health and/or substance abuse.			-9.0%	-9.0%
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0008	Average daily occupancy rate.	80.0%	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	330.00	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	115.00	115.00	115.00	115.00	115.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(28,200)	(28,200)
	Total	0	0	(28,200)	(28,200)

**New Initiative:** Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,653)	(3,653)
	Total	0	0	(3,653)	(3,653)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,059)	(5,059)
	Total	0	0	(5,059)	(5,059)

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(8,750)	(8,750)
	Total	0	0	(8,750)	(8,750)

**New Initiative:** Provides for the deappropriation of funds through a reduction in training expenditures.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,231)	(2,231)
	Total	0	0	(2,231)	(2,231)

Corrections, Department of

		Incremental Change		Incremental Change	
		2004	2005	2004	2005
		Department	Department	Budget	Budget
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(78,973)	(78,973)
	Total	0	0	(78,973)	(78,973)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in the cost of food.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(15,000)	(15,000)
	Total	0	0	(15,000)	(15,000)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,834)	(5,834)
	Total	0	0	(5,834)	(5,834)
<b>New Initiative:</b>	for the deappropriation of funds through a reduction of one vehicle.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,164)	(4,284)
	Total	0	0	(4,164)	(4,284)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(5,000)	(5,000)
	Total	0	0	(5,000)	(5,000)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in funding for the Learning for Life program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other			(85,000)	(85,000)
	Total	0	0	(85,000)	(85,000)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(153,215)	(153,215)
	Total	0	0	(153,215)	(153,215)

Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates funds by a reduction in Personal Services through early retirements.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

Total	0	0	(39,213)	(39,417)
			(39,213)	(39,417)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0008	Average daily occupancy rate.	80.0%	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	330.00	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	115.00	115.00	115.00	115.00	115.00

Corrections, Department of

**JUVENILE COMMUNITY CORRECTIONS 0892**

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0007	Average caseload	46.00	44.00	44.00	44.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(792,659)	(792,659)
	Total	0	0	(792,659)	(792,659)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(29,115)	(29,115)
	Total	0	0	(29,115)	(29,115)

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(16,005)	(16,005)
	Total	0	0	(16,005)	(16,005)

**New Initiative:** Provides for the deappropriation of funds through a reduction in grants to community providers.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(23,755)	(23,755)
	Total	0	0	(23,755)	(23,755)

**New Initiative:** Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(80,514)	(80,514)
	Total	0	0	(80,514)	(80,514)

**New Initiative:** Deappropriates funds by a reduction in Personal Services through early retirements.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(49,343)	(30,654)
	Total	0	0	(49,343)	(30,654)

Corrections, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Average caseload	46.00	44.00	44.00	44.00

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

PAROLE BOARD 0123

To oversee the state's parole process for the reintegration of selected inmates into the community prior to the expiration of their sentences. Cases heard are for those sentenced prior to May 1976.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0020	Number of parolees currently incarcerated.	10.00	10.00	10.00	10.00
0021	Number of cases reviewed per year.	5.00	5.00	5.00	5.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(170)	(170)
	Total	0	0	(170)	(170)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0020	Number of parolees currently incarcerated.	10.00	10.00	10.00	10.00
0021	Number of cases reviewed per year.	5.00	5.00	5.00	5.00



Corrections, Department of

**ADULT COMMUNITY CORRECTIONS 0124**

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Current Performance Measures</u></b>						
0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00	1,441.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%	31.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%	36.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00	215.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.					
<b><u>Performance Measures Affected</u></b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(71,898)	(71,898)
	Total	0	0		(71,898)	(71,898)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.					
<b><u>Performance Measures Affected</u></b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(33,330)	(33,330)
	Total	0	0		(33,330)	(33,330)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.					
<b><u>Performance Measures Affected</u></b>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(120,769)	(120,769)
	Total	0	0		(120,769)	(120,769)
<b>New Initiative:</b>	Deappropriates funds by a reduction in Personal Services through early retirements.					
<b><u>Performance Measures Affected</u></b>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(49,343)	(30,654)
	Total	0	0		(49,343)	(30,654)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0000	No measurable impact					
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00	1,441.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%	31.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%	36.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00	215.00

**STATE PRISON 0144**

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(30,695)	(22,000)
	Total	0	0	(30,695)	(22,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,500)	(3,500)
	Total	0	0	(3,500)	(3,500)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of food.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(112,264)	(126,068)
	Total	0	0	(112,264)	(126,068)

**New Initiative:** Provides for the deappropriation of funds through a reduction in Warren sanitary construction costs which are billed as utility expenses..

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(55,000)	(50,000)
	Total	0	0	(55,000)	(50,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(266,465)	(266,465)
	Total	0	0	(266,465)	(266,465)

Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Deappropriates funds by a reduction in Personal Services through early retirements.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

Personal Services

			(61,847)	(76,621)
Total	0	0	(61,847)	(76,621)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,500.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00	22,300.00

Corrections, Department of

**CORRECTIONAL CENTER 0162**

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0013	Average daily occupancy rate.	126.0%	126.0%	126.0%	126.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00	13,000.00	13,000.00	13,000.00
0028	Number of prisoners processed through reception unit.	841.00	841.00	841.00	841.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(22,583)	(22,583)
	Total	0	0	(22,583)	(22,583)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of food.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(63,991)	(66,812)
	Total	0	0	(63,991)	(66,812)

**New Initiative:** Provides for the deappropriation of funds through a reduction in equipment replacements.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(57,500)	(55,585)
	Total	0	0	(57,500)	(55,585)

**New Initiative:** Provides for the deappropriation of funds through a reduction in Personal Services by maintaining vacancies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(225,822)	(225,822)
	Total	0	0	(225,822)	(225,822)

**New Initiative:** Deappropriates funds by a reduction in Personal Services through early retirements.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(64,693)	(72,215)
	Total	0	0	(64,693)	(72,215)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0013	Average daily occupancy rate.	126.0%	126.0%	126.0%	126.0%

Corrections, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
0028	Number of prisoners processed through reception unit.	841.00	841.00	841.00	841.00	841.00

Corrections, Department of

**CENTRAL MAINE PRE-RELEASE CENTER 0392**

Provides structure, supervision and security to prisoners for a transition from incarceration to release and Phase II of the Therapeutic Community for Substance Abuse Treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0008	Average daily occupancy rate.	100.0%	100.0%	100.0%	100.0%	100.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	100.0%	100.0%	100.0%	100.0%
0045	Percentage of prisoners who complete the substance abuse transitional program.	76.0%	76.0%	76.0%	76.0%	76.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(805)	(805)
	Total	0	0	(805)	(805)

**New Initiative:** Provides for the deappropriation of funds through a reduction in training expenditures.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(854)
	Total	0	0	0	(854)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(3,000)
	Total	0	0	0	(3,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of food.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(235)	
	Total	0	0	(235)	0

**New Initiative:** Provides for the deappropriation of funds through a reduction in equipment replacements.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(4,500)	
	Total	0	0	(4,500)	0

Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in offenders and/or staff clothing costs.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

Total	0	0	0	(1,000)
				(1,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0008	Average daily occupancy rate.	100.0%	100.0%	100.0%	100.0%	100.0%
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0044	Percentage of prisoners participating in education, vocational and community service programs.	100.0%	100.0%	100.0%	100.0%	100.0%
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0045	Percentage of prisoners who complete the substance abuse transitional program.	76.0%	76.0%	76.0%	76.0%	76.0%
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Corrections, Department of

**CHARLESTON CORRECTIONAL FACILITY 0400**

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%	100.0%	100.0%	100.0%	100.0%
0043	Average daily occupancy rate	118.0%	118.0%	118.0%	118.0%	118.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%	118.0%	118.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other				(2,000)
	Total	0	0	0	(2,000)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,305)	(1,305)
	Total	0	0	(1,305)	(1,305)

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,167)	(4,167)
	Total	0	0	(4,167)	(4,167)

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous supplies.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(6,327)	(8,324)
	Total	0	0	(6,327)	(8,324)

**New Initiative:** Provides for the deappropriation of funds through a reduction in equipment replacements.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(30,000)	
	Total	0	0	(30,000)	0



Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of repairs and maintenance.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

Total	0	0	0	(2,000)
				(2,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%	100.0%	100.0%	100.0%	100.0%
0043	Average daily occupancy rate	118.0%	118.0%	118.0%	118.0%	118.0%
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%	118.0%	118.0%

**DOWNEAST CORRECTIONAL FACILITY 0542**

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0035	Percentage of prisoners who participate in Rehab & Treatment	22.0%	22.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	45.0%	45.0%	45.0%	45.0%	45.0%
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	46.0%	46.0%	46.0%	46.0%	46.0%
0038	Number of hours community service performed by prisoners.	15,520.00	15,520.00	15,520.00	15,520.00	15,520.00
0039	Average daily occupancy rate.	140.0%	140.0%	140.0%	140.0%	140.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(3,360)		(3,360)
	Total	0	0	(3,360)		(3,360)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(6,121)		(5,397)
	Total	0	0	(6,121)		(5,397)

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(5,200)		(5,000)
	Total	0	0	(5,200)		(5,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in training expenditures.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(2,000)		(2,000)
	Total	0	0	(2,000)		(2,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in office supply expenses.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(3,000)		(3,000)
	Total	0	0	(3,000)		(3,000)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in equipment replacements.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Capital

			(16,100)	(16,100)
Total	0	0	(16,100)	(16,100)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0035	Percentage of prisoners who participate in Rehab & Treatment	22.0%	22.0%	22.0%	22.0%	22.0%
0036	Percentage of prisoners who participate in educational, vocational and industries programs.	45.0%	45.0%	45.0%	45.0%	45.0%
0037	Percentage of prisoners holding job assignments that support the operations of the facility.	46.0%	46.0%	46.0%	46.0%	46.0%
0038	Number of hours community service performed by prisoners.	15,520.00	15,520.00	15,520.00	15,520.00	15,520.00
0039	Average daily occupancy rate.	140.0%	140.0%	140.0%	140.0%	140.0%

Corrections, Department of

<b>Goal: C</b>	To ensure that offenders are accountable to both their victims and the communities in which they offend and that communities are full partners and share responsibility for how offenders are held accountable.
<b>Objective: C-04</b>	To increase the number of victims who are satisfied with their participation in the process of holding their offenders accountable.

**OFFICE OF VICTIM SERVICES 0046**

To administer the department's responsibilities for victim notification, victim compensation and restitution, and to improve services to victims and the victim community.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0060	Percentage of victims satisfied with the process of notification of release.	85.0%	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,938,509.09	2,035,434.54	2,040,280.82	2,035,434.54	2,040,280.82

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(5,000)	(5,000)	
	Total	0	0	(5,000)	(5,000)	

**New Initiative:** Provides for the deappropriation of funds through the reduction of utility expenses.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(885)	(1,208)	
	Total	0	0	(885)	(1,208)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0060	Percentage of victims satisfied with the process of notification of release.	85.0%	85.0%	85.0%	85.0%	85.0%
0061	Amount of restitution collected that is distributed to victims	1,938,509.09	2,035,434.54	2,040,280.82	2,035,434.54	2,040,280.82

Corrections, Department of

<b>Goal: D</b>	To ensure a correctional environment in which employees and offenders are safe.
<b>Objective: D-06</b>	To decrease the percentage of incidents requiring legal or medical attention which involve employee or offender safety.

**OFFICE OF ADVOCACY 0684**

To receive requests and complaints from prisoners and clients located in any institution or facility operated by the department or under contract by the department.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Current Performance Measures</u></b>						
0000	No measurable impact					
0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	239.00	263.00	239.00	263.00	239.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	266.00	293.00	266.00	293.00	266.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	163.00	179.00	163.00	179.00	163.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.		80.0%		80.0%	
0054	Percentage of contracts with adult offenders that are resolved within 60 days.		76.0%		76.0%	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in the cost of miscellaneous professional services.

**Performance Measures Affected**

0000	No measurable impact					
GENERAL FUND						
	All Other				(6,473)	(6,701)
Total		0	0		(6,473)	(6,701)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0050	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding rights.	239.00	263.00	239.00	263.00	239.00
0051	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding policy and procedural issues.	266.00	293.00	266.00	293.00	266.00
0052	Number of contacts with incarcerated adult prisoners and detained/adjudicated juveniles regarding legal access to the courts, officers of the courts, or court procedures.	163.00	179.00	163.00	179.00	163.00
0053	Percentage of contacts with juveniles offenders that are resolved within 60 days.		80.0%		80.0%	
0054	Percentage of contracts with adult offenders that are resolved within 60 days.		76.0%		76.0%	

Corrections, Department of

<b>Goal: E</b>	To become leaders in the delivery of effective and accountable programs and services.
<b>Objective: E-08</b>	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

**ADMINISTRATION - CORRECTIONS 0141**

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%	86.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction of funds through a reduction in General Operating expenses.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(5,000)		(5,000)
	<b>Total</b>	0	0	(5,000)		(5,000)

**New Initiative:** Provides for the deappropriation of funds through the reduction in travel costs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(5,000)		(5,000)
	<b>Total</b>	0	0	(5,000)		(5,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in replacement of computer equipment during this biennium.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(20,985)		(29,580)
	<b>Total</b>	0	0	(20,985)		(29,580)

**New Initiative:** Provides for the deappropriation of funds through a reduction in training expenditures.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(20,000)		(20,000)
	<b>Total</b>	0	0	(20,000)		(20,000)

**New Initiative:** Provides for the deappropriation of funds through a reduction in miscellaneous MIS expenses.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(61,960)		(76,598)
	<b>Total</b>	0	0	(61,960)		(76,598)

Corrections, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in office supply expenses.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

			(5,000)	(5,000)
Total	0	0	(5,000)	(5,000)

**New Initiative:** Provides for a elimination of funds for the Communities for Children program

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

			(20,000)	(20,000)
Total	0	0	(20,000)	(20,000)

**New Initiative:** Deappropriates funds by a reduction in Personal Services through early retirements.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

Personal Services

			(46,348)	(61,022)
Total	0	0	(46,348)	(61,022)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0057 Average compliance rate of local facilities with established standards. 86.0% 86.0% 86.0% 86.0% 86.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

(3,363,862)	(3,368,590)
(3,363,862)	(3,368,590)

Defense, Veterans and Emergency Management, Department of

<b>Goal: B</b>	Maine Veterans will be informed, assisted, honored, and relieved of financial hardship to the extent possible.
<b>Objective: B-01</b>	Ensure that Maine veterans and their eligible dependents receive all the benefits to which they are entitled under law.

**VETERANS SERVICES 0110**

Provide Maine's eligible veterans and their dependents support services and assistance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	The # of field service offices strategically located state wide is a measure of access and responsiveness to veterans' needs.	7.00	7.00	7.00	7.00
0002	The % of field service offices that have 2 FTE is a measure of their ability to remain open while the Field Service officer conducts required itinerant office visits and house calls.	71.0%	71.0%	71.0%	71.0%
0003	The # of awards made by the USDVA to Maine's veterans is a measure of effective claims representation by Bureau of Veterans' Services Field Service officers.	40.00	40.00	40.00	40.00
0004	The % of VFA program dollars vs the estimated requirement of \$200,000 per year is a measure of the adequacy of support to Maine veterans who are experiencing financial hardship.	50.0%	50.0%	50.0%	50.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	2.00	3.00	3.00	3.00
0006	The % of burials completed within two days is a measure of the Bureau's efficiency in operating it's cemeteries.	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through the elimination of one Auto Mechanic I position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(52,667)	(53,616)
	Total	0	0	(52,667)	(53,616)

**New Initiative:** Provides for the deappropriation of funds through the closing of Veterans' Services offices in Machias and Portland. This will eliminate 2 Veterans Services Officer and one Clerk Typist II positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Personal Services			(162,398)	(166,310)
	All Other			(13,903)	(74,073)
	Total	0	0	(176,301)	(240,383)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	The # of field service offices strategically located state wide is a measure of access and responsiveness to veterans' needs.	7.00	7.00	7.00	7.00



Defense, Veterans and Emergency Management, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<b>Updated Performance Measures</b>					
0002	The % of field service offices that have 2 FTE is a measure of their ability to remain open while the Field Service officer conducts required itinerant office visits and house calls.	71.0%	71.0%	71.0%	71.0%	71.0%
0003	The # of awards made by the USDVA to Maine's veterans is a measure of effective claims representation by Bureau of Veterans' Services Field Service officers.	40.00	40.00	40.00	40.00	40.00
0004	The % of VFA program dollars vs the estimated requirement of \$200,000 per year is a measure of the adequacy of support to Maine veterans who are experiencing financial hardship.	50.0%	50.0%	50.0%	50.0%	50.0%
0005	The # of Maine cemeteries operating vs the requirement of 3 (1 each in northern, central, and southern Maine) is a measure of the Bureau's ability to provide reasonable access to a veterans' memorial cemetery to all Maine veterans.	2.00	3.00	3.00	3.00	3.00
0006	The % of burials completed within two days is a measure of the Bureau's efficiency in operating it's cemeteries.	70.0%	70.0%	70.0%	70.0%	70.0%

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-01</b>	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

**MILITARY TRAINING & OPERATIONS 0108**

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the General Fund through the transfer of 25% of position costs to the Federal Expenditures Fund for FY 04 and 30% for FY05. Position listing on file in the Bureau of the Budget.. These changes are for the FY 04-05 biennium.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(137,217)	(168,946)
	Total	0	0	(137,217)	(168,946)
	FEDERAL EXPENDITURES FUND				
	Personal Services			137,217	168,946
	Total	0	0	137,217	168,946

**New Initiative:** Provides for the deappropriation of funds through reduced utility costs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(101,443)	(83,500)
	Total	0	0	(101,443)	(83,500)

**New Initiative:** Provides for the deappropriation of funds through the transfer of 40% of one Clerk Typist III to the Other Special Fund in FY 05.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services				(17,819)
	Total	0	0	0	(17,819)
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services				17,819
	Total	0	0	0	17,819

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%

Defense, Veterans and Emergency Management, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-02</b>	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

Coordinate the mitigation, preparedness, response and recovery of disasters.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59	3.59
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through the transfer of 3 Planning and Research Associate I, one Staff Development Specialist III and one Staff Development Specialist IV positions from 50% General Fund/50% Federal Fund to 25% General Fund/75% Federal Fund in FY 04, and one Technical Hazards Specialist position from 50% General Fund/50% Federal Fund to 25% General Fund/75% Federal Fund in FY 05.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Personal Services			(74,570)	(89,287)
	<b>Total</b>	0	0	(74,570)	(89,287)
<b>FEDERAL EXPENDITURES FUND</b>					
	Personal Services			74,570	89,287
	<b>Total</b>	0	0	74,570	89,287

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59

Defense, Veterans and Emergency Management, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(330,411)	(377,499)
GENERAL FUND	(542,198)	(653,551)
FEDERAL EXPENDITURES FUND	211,787	258,233
OTHER SPECIAL REVENUE FUNDS		17,819

Economic and Community Development, Department of

<b>Goal: A</b>	To advance Maine's economic well-being through effective program and policy development and implementation, and the general operations of the department.
<b>Objective: A-01</b>	Manage as effectively as possible.

**ADMINISTRATION - ECON & COMM DEV 0069**

Participate effectively in legislative and other policy processes, manage tax-based economic incentives, grant and contract funds to achieve identified objectives, manage the State's economic development strategic plan, provide department with budget, finance, personnel and facilities support.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0001	Number of active TIF and ETIF clients.	30.00	30.00	30.00	30.00	30.00
0002	Number of legislative bills actively engaged by the department.	30.00	30.00	30.00	30.00	30.00
0003	Staff hours expended supporting boards, task forces, commissions and policy projects.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0004	Percent of all department performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
0005	Percent of all Maine Technology Institute performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(517,487)	(678,894)
	Total	0	0	(517,487)	(678,894)

**New Initiative:** Provides for the deappropriation of funds from the Maine Manufacturing Extension Partnership.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)

**New Initiative:** Provides for the appropriation of funds for one Development Program Manager, one Development Project Officer and the associated all other to assume the duties of the Maine Science & Technology Foundation.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			87,715	88,362
	All Other			404,025	401,985
	Total	0	0	491,740	490,347

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of active TIF and ETIF clients.	30.00	30.00	30.00	30.00
0002	Number of legislative bills actively engaged by the department.	30.00	30.00	30.00	30.00

Economic and Community Development, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0003	Staff hours expended supporting boards, task forces, commissions and policy projects.	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
0004	Percent of all department performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
0005	Percent of all Maine Technology Institute performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.					
<b>Objective: B-01</b>	Increase Maine's international trade in goods and services, develop an international presence and encourage foreign investments in Maine.					

**INTERNATIONAL COMMERCE 0674**

The International Commerce Division seeks to improve the competitiveness of Maine companies in the world market by providing Personal Services funds for the Director of the Maine International Trade Center. MITC delivers a comprehensive program of international trade resources, and receives direct Legislative appropriations and private funds.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
All Other		(11,363)				
Total		0	0	0	(11,363)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0000	No measurable impact					
0006	Percent of MITC performance measures within 5% of target.	90.0%	90.0%	90.0%	90.0%	90.0%

Economic and Community Development, Department of

**FORUM FRANCOPHONE 0882**

Provides funds to the Forum Francophone des Affaires (FFA) for expenses incurred in operating an office in Lewiston, Maine, shared with the Maine International Trade Center. The FFA works to facilitate linkages and the development of beneficial economic relationships between French-speaking Maine businesses and those of other states and countries.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0007      Percent of grant funds applied to office expenses.      100.0%      100.0%      100.0%      100.0%      100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

**Performance Measures Affected**

0007      Percent of grant funds applied to office expenses.      -100.0%      -100.0%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0007      Percent of grant funds applied to office expenses.      100.0%      100.0%      100.0%



Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-03</b>	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

**ENERGY RESOURCES - OFFICE OF 0074**

Administer the State's Energy Conservation Program.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0014	Number of energy audits performed.	80.00	80.00	80.00	80.00	80.00
0015	Number of kilowatt hours identified for potential savings.	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds from the elimination of one Energy Conservation Specialist and the associated all other.					
<b>Performance Measures Affected</b>						
0014	Number of energy audits performed.				-80.00	-80.00
0015	Number of kilowatt hours identified for potential savings.				-800,000.00	-800,000.00
<b>GENERAL FUND</b>						
<b>Positions - LEGISLATIVE COUNT</b>						
<b>Personal Services</b>						
<b>All Other</b>						
<b>Total</b>			0	0	(77,095)	(77,237)
<b>New Initiative:</b>	Provides for the transfer of one Planner II, one Energy Audit Engineer, one Energy Conservation Specialist and the associated all other to the Public Utilities Commission.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>FEDERAL EXPENDITURES FUND</b>						
<b>Positions - LEGISLATIVE COUNT</b>						
<b>Personal Services</b>						
<b>All Other</b>						
<b>Total</b>			0	0	(584,350)	(593,102)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0000	No measurable impact					
0014	Number of energy audits performed.	80.00	80.00	80.00		
0015	Number of kilowatt hours identified for potential savings.	800,000.00	800,000.00	800,000.00		

Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-05</b>	The management capacity of Maine's small businesses will improve continuously throughout the State.

**MAINE SMALL BUSINESS COMMISSION 0675**

Administer Maine Small Business Development Center (SBDC) program statewide via an annual contract with the University of Southern Maine

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0021	Total number of clients counseled by the SBDC system.	2,858.00	2,858.00	2,858.00	2,858.00	2,858.00
0022	Number of Significant and Impactive cases counseled.	613.00	613.00	613.00	613.00	613.00
0023	Total attendance at SBDC training events.	1,661.00	1,661.00	1,661.00	1,661.00	1,661.00
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
<b>New Initiative:</b>	Provides for the deappropriation of funds in excess of federal match requirements for the operation of the Maine Small Business Development Centers.					
<u>Performance Measures Affected</u>						
0021	Total number of clients counseled by the SBDC system.				-656.00	-656.00
0022	Number of Significant and Impactive cases counseled.				-141.00	-141.00
0023	Total attendance at SBDC training events.				-356.00	-356.00
<b>GENERAL FUND</b>						
All Other					(229,670)	(229,670)
Total		0	0		(229,670)	(229,670)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0021	Total number of clients counseled by the SBDC system.	2,858.00	2,858.00	2,858.00	2,202.00	2,202.00
0022	Number of Significant and Impactive cases counseled.	613.00	613.00	613.00	472.00	472.00
0023	Total attendance at SBDC training events.	1,661.00	1,661.00	1,661.00	1,305.00	1,305.00

Economic and Community Development, Department of

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

Provides grants to establish, and assist in the operation of, a system comprised of at least seven technology-based business incubation centers. Funding for system manager position, ongoing center management assistance grants and balance of center establishment grants contained within Office of Administration program account.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0024	Number of centers in operation.	7.00	7.00	7.00	7.00	7.00
0025	Percentage of total system capacity occupied by business tenants.	90.0%	90.0%	90.0%	90.0%	90.0%
0026	Number of system-wide training and technical assistance events conducted.	18.00	18.00	18.00	18.00	18.00
0027	Percent average center operating costs covered by tenant fees & DECD grants.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

**Performance Measures Affected**

0026	Number of system-wide training and technical assistance events conducted.				-3.00	-3.00
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**GENERAL FUND**

All Other						(11,716)
Total	0	0	0			(11,716)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0024	Number of centers in operation.	7.00	7.00	7.00	7.00	7.00
0025	Percentage of total system capacity occupied by business tenants.	90.0%	90.0%	90.0%	90.0%	90.0%
0026	Number of system-wide training and technical assistance events conducted.	18.00	18.00	18.00	15.00	15.00
0027	Percent average center operating costs covered by tenant fees & DECD grants.	100.0%	100.0%	100.0%	100.0%	100.0%

Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-06</b>	Increase the amount of out-of-state public and private funds expended on biomedical research in Maine, the spinoff of for-profit enterprises from non-profit research, and the development of the biomedical sector as a significant economic sector.

**MAINE BIOMEDICAL RESEARCH FUND 0617**

Provides grants to non-profit biomedical research institutions for funding of research projects, facilities, equipment and ancillary support. Priority is given to research and technologies with the potential to affect tobacco-related diseases.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0028 Number of institutions receiving grants. 7.00 7.00 7.00 7.00 7.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

**Performance Measures Affected**

0028 Number of institutions receiving grants. -7.00 -0.70

**GENERAL FUND**

All Other (1,020,000) (1,040,400)

Total 0 0 (1,020,000) (1,040,400)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0028 Number of institutions receiving grants. 7.00 7.00 7.00 6.30

Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-07</b>	Increase the number of Maine communities that have effective, sustainable economic development programs.

**REGIONAL ECONOMIC DEVELOPMENT ASSISTANCE FUND 0934**

Regional Economic Development Assistance Fund - inactive account.

<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Current Performance Measures**

0000 No measurable impact

<b>Incremental Change</b>		<b>Incremental Change</b>	
<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Provides for the appropriation of funds for regional economic development.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

			134,700	134,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>134,700</b>	<b>134,300</b>

<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Updated Performance Measures**

0000 No measurable impact

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-01</b>	Increased capacity to support/pursue economic development projects in rural Downeast Maine.

Provide funding to Eastern Maine Development Corporation (EMDC) to allow increased staff availability and technical support to rural communities within its district.

### Current Performance Measures

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

### **Performance Measures Affected**

GENERAL FUND

			(84,966)	(86,665)
Total	0	0	(84,966)	(86,665)

### Updated Performance Measures

0030	Number of communities served.	13.00	13.00	13.00
0031	Number of business development projects supported.	11.00	11.00	11.00

Economic and Community Development, Department of

<b>Goal: D</b>	Improve economic performance in Washington, Hancock, Waldo, Piscataquis and Somerset Counties.
<b>Objective: D-02</b>	Increased capacity to support/pursue economic development projects in Somerset County.

**REGIONAL DEVELOPMENT - SCEDC 0219**

Provide funding to the Somerset County Economic Development Corporation (SCEDC) for increased economic development support to communities and businesses within Somerset County.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%	75.0%	75.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of grant funds of funds to bring the Department in line with FY03 appropriation levels.

**Performance Measures Affected**

0032	Percentage of grant funds directly related to positive economic impacts.				-75.0%	-75.0%
GENERAL FUND						
	All Other				(49,980)	(50,980)
Total		0	0		(49,980)	(50,980)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0032	Percentage of grant funds directly related to positive economic impacts.	75.0%	75.0%	75.0%
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2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(1,987,108)	(2,205,380)
GENERAL FUND	(1,402,758)	(1,612,278)
FEDERAL EXPENDITURES FUND	(584,350)	(593,102)

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
3081	Percentage of subsidy payments disbursed by DOE accurately and on time	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to fund General Purpose Aid to Local School with a 1% increase in Fiscal Year 2004 and in Fiscal Year 2005 at the level equal to Fiscal Year 2003.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(15,253,905)	(45,540,645)
	Total	0	0	(15,253,905)	(45,540,645)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
3081	Percentage of subsidy payments disbursed by DOE accurately and on time	100.0%	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards	-10.0%	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools	95.0%	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for equity in operating and program subsidies	100.0%	100.0%	100.0%	100.0%



Education, Department of

**ADULT EDUCATION 0364**

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(94,425)	(190,756)
	Total	0	0	(94,425)	(190,756)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00

Education, Department of

**PRESCHOOL HANDICAPPED 0449**

Ensure the provision of appropriate services on a regional basis to eligible children aged 0-5 with disabilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
4491	Percentage of eligible children identified in federal child count data	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school	15.0%	15.0%	15.0%	15.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(60,000)	(60,000)
	Total	0	0	(60,000)	(60,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
4491	Percentage of eligible children identified in federal child count data	95.0%	95.0%	95.0%	95.0%
4492	Percentage of children with age-appropriate motor skills after receipt of services	20.0%	20.0%	20.0%	20.0%
4493	Percentage of children who no longer need services on entry to school	15.0%	15.0%	15.0%	15.0%

Education, Department of

**EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737**

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

7371	Number of additional teachers trained in grades 1-3 in current year	40.00	40.00	40.00	40.00	40.00
7372	Number of additional students impacted by this funding	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
7373	Percentage of impacted students who are independent readers by Grade 3	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

7372	Number of additional students impacted by this funding			-300.00	-300.00
GENERAL FUND					
	All Other			(18,840)	(38,057)
Total		0	0	(18,840)	(38,057)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

7371	Number of additional teachers trained in grades 1-3 in current year	40.00	40.00	40.00	40.00	40.00
7372	Number of additional students impacted by this funding	2,300.00	2,400.00	2,400.00	2,100.00	2,100.00
7373	Percentage of impacted students who are independent readers by Grade 3	50.0%	50.0%	50.0%	50.0%	50.0%

Education, Department of

**LEADERSHIP 0836**

Provide leadership for all internal and external DOE functions.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(11,233)	(11,842)
	<b>Total</b>	0	0	(11,233)	(11,842)

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Public Service Coordinator III position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(90,427)	(89,511)
	<b>Total</b>	0	0	(90,427)	(89,511)

**New Initiative:** Provides for the transfer of one Chief Accountant, two Staff Accountants, one Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(55,235)	(55,384)
	<b>Total</b>	0	0	(55,235)	(55,384)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%

## Education, Department of

**SUPPORT SYSTEMS 0837**

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(70,066)	(96,398)
	Total	0	0	(70,066)	(96,398)

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Clerk Typist III position as part of the reorganization of the Department of Education Finance Division and the Department of Administrative and Financial Services, Division of Financial and Personnel Services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(44,981)	(45,347)
	Total	0	0	(44,981)	(45,347)

**New Initiative:** Provides for the transfer of one Chief Accountant, two Staff Accountants, one Accountant I, one Accounting Technician, and a Personnel Assistant to the Division of Financial and Personnel Services from the Department of Education along with personal services and all other to support these positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-5.000	-5.000
	Personal Services			(299,658)	(302,450)
	All Other			(59,000)	(56,000)
	Total	0	0	(358,658)	(358,450)

**New Initiative:** Provides for the transfer of two Staff Accountants and one Accounting Technician to the Division of Financial and Personnel Services from the Department of Education along with allocations in Personnel Services and All Other to support these positions.

**FEDERAL EXPENDITURES FUND**

	Positions - LEGISLATIVE COUNT			-3.000	-3.000
	Personal Services			(160,868)	(163,507)
	All Other			(10,205)	(10,409)
	Total	0	0	(171,073)	(173,916)

Education, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0000	No measurable impact					
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%	95.0%

## Education, Department of

**MANAGEMENT INFORMATION SYSTEMS 0838**

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(153,345)	(167,253)	
	Total	0	0	(153,345)	(167,253)	

**New Initiative:** Provides for the deappropriation of funds from a lower than estimated cost of a Replacement Backup Tape Drive.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Capital			(4,000)		
	Total	0	0	(4,000)		0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%

Education, Department of

**LEARNING SYSTEMS 0839**

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(40,906)	(24,946)
	Total	0	0	(40,906)	(24,946)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%



Education, Department of

**REGIONAL SERVICES 0840**

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00	35.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(48,078)	(55,148)	
	Total	0	0	(48,078)	(55,148)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00	35.00

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-02</b>	The Department of Education serves as fiscal agent for state-funded programs operated without department oversight.

**TEACHER RETIREMENT 0170**

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(40,777,556)	(43,445,517)	
	Total	0	0	(40,777,556)	(43,445,517)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
1701	Percentage of accurate and timely payments to MSRS by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

Education, Department of

**JOBS FOR MAINE'S GRADUATES 0704**

Manage the resources that are appropriated to the department without program oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
7041	Senior graduation rate	94.0%	94.0%	94.0%	94.0%
7042	Job placement rate (full/part time and military)	66.0%	66.0%	66.0%	66.0%
7043	Full-time jobs rate	73.0%	73.0%	73.0%	73.0%
7044	Positive outcome rate	87.0%	87.0%	87.0%	87.0%
7045	Full-time placement rate	87.0%	87.0%	87.0%	87.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(30,132)	(60,867)
	Total	0	0	(30,132)	(60,867)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
7041	Senior graduation rate	94.0%	94.0%	94.0%	94.0%
7042	Job placement rate (full/part time and military)	66.0%	66.0%	66.0%	66.0%
7043	Full-time jobs rate	73.0%	73.0%	73.0%	73.0%
7044	Positive outcome rate	87.0%	87.0%	87.0%	87.0%
7045	Full-time placement rate	87.0%	87.0%	87.0%	87.0%
7046	Student retention rate (non-seniors)	95.0%	95.0%	95.0%	95.0%

**MAGNET SCHOOLS 0791**

Increase the learning opportunities for Maine secondary school students in mathematics and science by providing a publicly funded residential school.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit)	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education	98.0%	98.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction to all other in selected Department of Education programs.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

			(31,769)	(64,173)
Total	0	0	(31,769)	(64,173)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
7911	Percentage of payments made accurately and in a timely manner by DOE	100.0%	100.0%	100.0%	100.0%	100.0%
7912	Percentage of Advanced Placement scores of 3 or better (acceptable for college credit)	84.0%	84.0%	84.0%	84.0%	84.0%
7913	Percentage of students rating faculty as challenging and motivating	90.0%	90.0%	90.0%	90.0%	90.0%
7914	Percentage of graduates attending higher education	98.0%	98.0%	98.0%	98.0%	98.0%

Education, Department of

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

Manage the resources that are appropriated to the department without department oversight, to support the operation of this program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8541	Percentage of accurate and timely payments by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds by postponing the July 1, 2003, 5% increase in the State contribution to retired teacher's health insurance until July 1, 2005.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,713,059)	(2,179,061)	
	Total	0	0	(1,713,059)	(2,179,061)	

**New Initiative:** Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(1,999,742)	(2,059,173)	
	Total	0	0	(1,999,742)	(2,059,173)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8541	Percentage of accurate and timely payments by DOE	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(61,027,430)	(94,716,444)
GENERAL FUND	(60,856,357)	(94,542,528)
FEDERAL EXPENDITURES FUND	(171,073)	(173,916)

Education, State Board of

<b>Goal: A</b>	To increase the education achievement in Maine in accordance with Maine's Learning Results.
<b>Objective: A-01</b>	To ensure equitable opportunities to learn for Maine's K-12 students and citizens.

**STATE BOARD OF EDUCATION 0614**

Provide leadership and oversight in areas of statutory authority to enhance the quality of the educational system of Maine.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the flat funding of the State Board of Education.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

			(567)	(1,621)
Total	0	0	(567)	(1,621)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percent of new standards-based certification rules implemented	100.0%	100.0%	100.0%	100.0%
0002	Number of higher education programs approved annually	10.00	10.00	10.00	10.00
0003	Percent of vocational education programs reviewed and approved annually	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

(567)	(1,621)
(567)	(1,621)

Environmental Protection, Department of

<b>Goal: A</b>	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
<b>Objective: A-01</b>	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

**LAND AND WATER QUALITY 0248**

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Current Performance Measures</u></b>						
0000	No measurable impact					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	72.0%	72.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	360.00	360.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80	121.80
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of 50% of the funds for the Casco Bay Project.					
<b><u>Performance Measures Affected</u></b>						
0002	Percent of municipal and industrial facilities operating with current licenses.				-1.0%	-1.0%
GENERAL FUND						
All Other				(52,189)	(52,189)	
Total		0	0	(52,189)	(52,189)	
<b>New Initiative:</b>	Provides for a deappropriation of funds to the Lakes & Marine Pass Through grants					
<b><u>Performance Measures Affected</u></b>						
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.				-180.00	-180.00
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.				-10.00	-10.00
GENERAL FUND						
All Other				(120,000)	(120,000)	
Total		0	0	(120,000)	(120,000)	
<b>New Initiative:</b>	Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of a Biologist II.					
<b><u>Performance Measures Affected</u></b>						
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.				-20.00	-20.00
GENERAL FUND						
Positions - LEGISLATIVE COUNT				-1.000	-1.000	
Personal Services				(84,414)	(85,495)	
Total		0	0	(84,414)	(85,495)	

Environmental Protection, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the Joint Environmental Training Coordinating Committee funding.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(40,000)	(40,000)
Total	0	0	(40,000)	(40,000)

**New Initiative:** Provides for the deappropriation of funds to the Bureau of Land and Water.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(28,726)	(11,444)
Total	0	0	(28,726)	(11,444)

**New Initiative:** Provides for the deappropriation of funds to the Casco Bay Estuary project.

Performance Measures Affected

0002 Percent of municipal and industrial facilities operating with current licenses.

-1.0% -1.0%

GENERAL FUND

All Other

			(52,188)	(52,188)
Total	0	0	(52,188)	(52,188)

**New Initiative:** Provides for the deappropriation of funds to the all other in the Surface Water Ambient Toxics program.

Performance Measures Affected

0002 Percent of municipal and industrial facilities operating with current licenses.

-2.0% -2.0%

GENERAL FUND

All Other

			(50,000)	(50,000)
Total	0	0	(50,000)	(50,000)

**New Initiative:** Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1,000	-1,000
			(84,414)	(85,495)
Total	0	0	(84,414)	(85,495)

**New Initiative:** Provides for the transfer of an Environmental Specialist III position to the Maine Environmental Protection Fund.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1,000	-1,000
			(60,297)	(63,816)
Total	0	0	(60,297)	(63,816)

**New Initiative:** Provides for the elimination of one Assistant Environmental Engineer in FY05.

Performance Measures Affected

0002 Percent of municipal and industrial facilities operating with current licenses.

-5.0%

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

				-1,000
				(70,505)
Total	0	0	0	(70,505)



Environmental Protection, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	1,820.00	1,820.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	68.0%	63.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80	121.80

Environmental Protection, Department of

<b>Goal: B</b>	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or seepage.
<b>Objective: B-01</b>	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

**REMEDATION AND WASTE MANAGEMENT 0247**

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Oil & Hazardous Material Specialist II position to the Uncontrolled Sites Fund.

**Performance Measures Affected**

0000	No measurable impact					
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-1.000	-1.000
	Personal Services				(68,839)	(69,156)
	<b>Total</b>	0	0		(68,839)	(69,156)
OTHER SPECIAL REVENUE FUNDS						
	Positions - LEGISLATIVE COUNT				1.000	1.000
	Personal Services				68,839	69,156
	<b>Total</b>	0	0		68,839	69,156

**New Initiative:** Provides for the deappropriation of funds to the Bureau of Remediation Waste Management.

**Performance Measures Affected**

0000	No measurable impact					
GENERAL FUND						
	All Other				(26,161)	(27,844)
	<b>Total</b>	0	0		(26,161)	(27,844)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Environmental Protection, Department of

<b>Goal: C</b>	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
<b>Objective: C-01</b>	Improve air quality so that all Mainers can breathe clean air every day of the year.

**AIR QUALITY 0250**

Administer a statewide program of air quality management to control sources of emissions of air contaminants

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	4.56	4.56	4.56	4.56
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	75.00	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	92.0%	92.0%	92.0%	92.0%
		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Provides for the transfer of an Environmental Specialist IV position to the Maine Environmental Protection Fund.					
<u>Performance Measures Affected</u>						
0018	License conditions compliance rate for regulated facilities.				-6.0%	-6.0%
GENERAL FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
Total		0	0	(84,622)	(85,703)	
New Initiative:	Provides for the deappropriation of funds in all other for the Bureau of Air Quality Control.					
<u>Performance Measures Affected</u>						
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).					-0.66
GENERAL FUND						
All Other						
Total		0	0	(5,000)	(50,000)	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Updated Performance Measures</u>						
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	4.56	4.56	4.56	4.56	3.90
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	75.00	75.00	75.00	75.00
0018	License conditions compliance rate for regulated facilities.	92.0%	92.0%	92.0%	86.0%	86.0%

Environmental Protection, Department of

<b>Goal: E</b>	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
<b>Objective: E-01</b>	To better manage the use of federal environmental grants.

**PERFORMANCE PARTNERSHIP GRANT 0851**

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant and for the elimination of a Biologist II.

**FEDERAL EXPENDITURES FUND**

Personal Services			16,678	14,034
<b>Total</b>	<b>0</b>	<b>0</b>	<b>16,678</b>	<b>14,034</b>

**New Initiative:** Provides for the transfer of an Environmental Specialist IV position to the Performance Partnership Grant.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			84,414	85,495
<b>Total</b>	<b>0</b>	<b>0</b>	<b>84,414</b>	<b>85,495</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Environmental Protection, Department of

<b>Goal: F</b>	To supplement licensing programs administered by the Department.
<b>Objective: F-01</b>	To better manage the use of other special revenue.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of an Environmental Specialist IV position to the Maine Environmental Protection Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1,000 1,000

Personal Services

84,622 85,703

Total 0 0 84,622 85,703

**New Initiative:** Provides for the transfer of an Environmental Specialist III position to the Maine Environmental Protection Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

1,000 1,000

Personal Services

60,297 63,816

Total 0 0 60,297 63,816

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Environmental Protection, Department of

<b>Goal: G</b>	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
<b>Objective: G-01</b>	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

**ADMINISTRATION - ENVIRON PROTECTION 0251**

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	100.0%	100.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds to the all other in the Administrative account.					
	GENERAL FUND					
	All Other			(75,000)	(75,000)	
	<b>Total</b>	0	0	(75,000)	(75,000)	
<b>New Initiative:</b>	Provides for the elimination of one Public Service Coordinator I position and the transfer of one Public Service Executive II position to the Administrative Special Revenue Overhead Account.					
<b>Performance Measures Affected</b>						
0040	Percentage of financial reports and consultations completed on time.			-25.0%	-25.0%	
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1,000	-1,000	
	Personal Services			(104,554)	(104,187)	
	<b>Total</b>	0	0	(104,554)	(104,187)	
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services			16,651	15,587	
	<b>Total</b>	0	0	16,651	15,587	
<b>New Initiative:</b>	Provides for the transfer of one Public Service Executive I position to Other Special Revenue funds and deappropriation of all other funds.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1,000	-1,000	
	Personal Services			(98,380)	(102,464)	
	<b>Total</b>	0	0	(98,380)	(102,464)	
	OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			1,000	1,000	
	Personal Services			98,380	102,464	
	All Other			(98,380)	(102,464)	
	<b>Total</b>	0	0	0	0	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	75.0%	75.0%

Environmental Protection, Department of

<b>Goal: H</b>	To provide administrative services in an efficient and cost effective manner to the Departments of Environmental Protection, Conservation and Agriculture (Sec. K.1 38 MRSA c30).
<b>Objective: H-01</b>	To maintain efficient and cost effective administrative support services in financial, fixed assets management and human resources to the departments.

**ADMINISTRATIVE SERVICE CENTER 0835**

Provides highly professional and quality administrative services in human resources, payroll, finance, accounting and fixed asset management.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	1.8%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	5.95	5.95	5.95	5.95
0043	ACE financial service transaction cost.	4.06	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	75.0%	75.0%	75.0%	75.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides the deappropriation of funds from the elimination of one Account Clerk I, the reduction of hours for one Account Clerk II and the reduction of associated all other.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(56,037)	(58,348)
	All Other			(34,829)	(35,506)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(90,866)</b>	<b>(93,854)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0041	ACE Personal Service budget as percentage of total Department's personal service budgets (ACE\$/Dept.\$)	1.8%	1.8%	1.8%	1.8%
0042	ACE human resource transaction cost (HR transaction/HR\$)	5.95	5.95	5.95	5.95
0043	ACE financial service transaction cost.	4.06	4.06	4.06	4.06
0044	Percentage of payment vouchers processed within 3 days of receipt.	90.0%	90.0%	90.0%	90.0%
0045	Percentage of travel vouchers processed in 1 days of receipt.	75.0%	75.0%	75.0%	75.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(794,149)	(905,549)
GENERAL FUND	(1,034,784)	(1,145,486)
FEDERAL EXPENDITURES FUND	101,092	99,529
OTHER SPECIAL REVENUE FUNDS	139,543	140,408



Ethics and Elections Practices, Commission on Governmental

<b>Goal: A</b>	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
<b>Objective: A-01</b>	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

**GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414**

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%			
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	40.0%	40.0%	40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for elimination of data entry contract for electronic filing system, computer upgrade delays and miscellaneous other administrative reductions resulting from loss of electronic filing system.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(15,653)	(18,033)
	Total	0	0	(15,653)	(18,033)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%			
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	40.0%	40.0%	40.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(15,653)	(18,033)
GENERAL FUND	(15,653)	(18,033)

Executive Department

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**OMBUDSMAN PROGRAM 0103**

Provides ombudsman services to children.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

OMB1 Percentage of clients' needs met as defined in statute. 100.0% 100.0% 100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds by limiting program operations to within available resources during fiscal year 2003-04. Funding for this program is eliminated for fiscal year 2004-05.

**Performance Measures Affected**

OMB1 Percentage of clients' needs met as defined in statute. 50.0%

GENERAL FUND

All Other (61,505) (127,505)

Total 0 0 (61,505) (127,505)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

OMB1 Percentage of clients' needs met as defined in statute. 100.0% 100.0% 150.0% 100.0%

Executive Department

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

Plans and coordinates all of the Governor's responsibilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds by limiting program operations to achieve savings towards the budget shortfall.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(166,760)	(167,856)
	All Other			(8,190)	(12,758)
	Total	0	0	(174,950)	(180,614)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%

## Executive Department

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

## PLANNING OFFICE 0082

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Senior Administrative Secretary and one Secretary to the State Planning Office Other Special Revenue Fund.

Performance Measures Affected

0000 No measurable impact

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1.000	-1.000
			(80,723)	(81,045)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(80,723)</b>	<b>(81,045)</b>

## OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

			1.000	1.000
			80,723	81,045
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,723</b>	<b>81,045</b>

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Senior Planner position and reductions to professional services not by state, out-of-state travel, technology, general operations, grants to cities and towns; and grants to public and private organizations.

Performance Measures Affected

3 Number of special studies and projects requested by Governor/Legislature.

-3.00 -3.00

4 Percent of 76 center communities whose population growth is at or above statewide average.

0.2% 0.2%

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			-1.000	-1.000
			(75,568)	(76,141)
			(150,924)	(167,974)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(226,492)</b>	<b>(244,115)</b>

**New Initiative:** Provides for the transfer of one Planner II to the State Planning Office Federal Account.

Performance Measures Affected

0000 No measurable impact

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

			-1.000	-1.000
			(68,579)	(69,541)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(68,579)</b>	<b>(69,541)</b>

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

			1.000	1.000
			68,579	69,541
<b>Total</b>	<b>0</b>	<b>0</b>	<b>68,579</b>	<b>69,541</b>

Executive Department

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact			
3	Number of special studies and projects requested by Governor/Legislature.		-3.00	-3.00
4	Percent of 76 center communities whose population growth is at or above statewide average.		0.2%	0.2%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	(462,947)	(552,234)
GENERAL FUND	(612,249)	(702,820)
FEDERAL EXPENDITURES FUND	68,579	69,541
OTHER SPECIAL REVENUE FUNDS	80,723	81,045

Finance Authority of Maine

<b>Goal: A</b>	Maine citizens will enjoy greater opportunities for employment and economic prosperity.
<b>Objective: A-01</b>	FAME will assist Maine businesses with their financing needs, as a supplement to private sector sources.

**BUSINESS DEVELOPMENT FINANCE 0512**

Support economic development in Maine by working with the private sector to implement financing programs that spur economic growth, recognizing FAME's role as a safety net in difficult times.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,740.00	1,745.00	1,740.00	1,745.00
0002	Number of loans/investments approved through programs administered by FAME.	290.00	295.00	300.00	295.00	300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the flat funding of general fund programs.

**Performance Measures Affected**

0001	Number of jobs created or maintained by businesses assisted by FAME financing.				-10.00	-15.00
0002	Number of loans/investments approved through programs administered by FAME.				-5.00	-15.00

**GENERAL FUND**

All Other					(675)	(1,363)
<b>Total</b>		0	0		(675)	(1,363)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0001	Number of jobs created or maintained by businesses assisted by FAME financing.	1,730.00	1,740.00	1,745.00	1,730.00	1,730.00
0002	Number of loans/investments approved through programs administered by FAME.	290.00	295.00	300.00	290.00	285.00

Finance Authority of Maine

<b>Goal: B</b>	The economic value of Maine's natural resources will be maximized for its citizens.
<b>Objective: B-01</b>	FAME will assist Maine's natural resource businesses with their financing needs, as a supplement to private and governmental sector sources.

**NATURAL RESOURCES & MARKETING 0513**

Foster natural resource economic development in Maine by working with the private and governmental sectors to implement financing programs for businesses, recognizing FAME's role as a safety net in difficult times.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Current Performance Measures</u></b>						
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	230.00	240.00	230.00	240.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	60.00	62.00	60.00	62.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the flat funding of general fund programs.					
<b><u>Performance Measures Affected</u></b>						
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.				-5.00	-15.00
0004	Number of loans/investments approved through FAME's natural resource programs.				-2.00	-4.00
<b>GENERAL FUND</b>						
All Other					(3,641)	(7,355)
Total		0	0		(3,641)	(7,355)
		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Updated Performance Measures</u></b>						
0003	Number of jobs created/maintained by natural resource businesses assisted by FAME financing.	225.00	230.00	240.00	225.00	225.00
0004	Number of loans/investments approved through FAME's natural resource programs.	58.00	60.00	62.00	58.00	58.00

Finance Authority of Maine

<b>Goal: C</b>	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality
<b>Objective: C-01</b>	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

**STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0005	Percentage of eligible students receiving state grants each year.	65.0%	65.0%	65.0%	65.0%
0006	Number of Maine students assisted in pursuing medical education.	106.00	106.00	106.00	106.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the flat funding of general fund programs.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(257,185)	(519,516)
	Total	0	0	(257,185)	(519,516)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0005	Percentage of eligible students receiving state grants each year.	65.0%	65.0%	65.0%	65.0%
0006	Number of Maine students assisted in pursuing medical education.	106.00	106.00	106.00	106.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%	50.0%	50.0%	50.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(261,501)	(528,234)
GENERAL FUND	(261,501)	(528,234)



**Governor Baxter School for the Deaf**

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
<b>Objective: A-01</b>	Increase the educational achievement and aspirations of Maine's pre-K - 12 Deaf and Hard of Hearing students.

**GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

Provide a quality educational, residential and outreach program for Maine's Deaf and hard of hearing children in grades pre-K - 12.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget								
<b><u>Current Performance Measures</u></b>														
0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	100.0%	100.0%								
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	21.00	21.00	21.00	21.00								
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	20.00	20.00	20.00	20.00								
0004	Provide additional American Sigh Language classes to mainstream schools.	3.00	3.00	3.00	3.00	3.00								
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	60.0%	60.0%	60.0%	60.0%								
<table><tr><th colspan="2">Incremental Change</th><th colspan="2">Incremental Change</th></tr><tr><th>2004 Department</th><th>2005 Department</th><th>2004 Budget</th><th>2005 Budget</th></tr></table>							Incremental Change		Incremental Change		2004 Department	2005 Department	2004 Budget	2005 Budget
Incremental Change		Incremental Change												
2004 Department	2005 Department	2004 Budget	2005 Budget											
<b>New Initiative:</b>	Provides for the deappropriation of All Other to flat fund the program.													
<b><u>Performance Measures Affected</u></b>														
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.				-20.00	-35.00								
0009	Number of school administrative units utilizing GBSD services				-8.00	-13.00								
<b>GENERAL FUND</b>														
	All Other				(116,350)	(235,028)								
	<b>Total</b>		0	0	(116,350)	(235,028)								

**New Initiative:** Provides for a change to the performance measures. Governor Baxter School for the Deaf altered its measures during the development of their new strategic plan.

<b>Performance Measures Affected</b>						
0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.				-99.9%	-99.9%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.				-21.00	-21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.				-20.00	-20.00
0004	Provide additional American Sign Language classes to mainstream schools.				-3.00	-3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.				-60.0%	-60.0%
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.				600.00	615.00
0007	Number of contracts with students who are first time users of GBSD services				86.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition				93.0%	95.0%
0009	Number of school administrative units utilizing GBSD services				140.00	145.00

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	0.1%	0.1%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	21.00	21.00		
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	20.00	20.00		
0004	Provide additional American Sign Language classes to mainstream schools.	3.00	3.00	3.00		

Governor Baxter School for the Deaf

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	60.0%	60.0%		
0006	Number of deaf and hard of hearing students statewide receiving services offered by GBSD as reported by programs.				580.00	580.00
0007	Number of contracts with students who are first time users of GBSD services				86.00	89.00
0008	Percentage of students receiving services who complete a program leading to graduation and achieve post-secondary transition				93.0%	95.0%
0009	Number of school administrative units utilizing GBSD services				132.00	132.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds		(116,350)	(235,028)
GENERAL FUND		(116,350)	(235,028)

Historic Preservation Commission, Maine

Goal: A	All Maine people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy
Objective: A-01	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

**HISTORIC PRESERVATION COMMISSION 0036**

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the elimination of New Century grant funds from this program.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
All Other				(67,918)	(71,072)
Total		0	0	(67,918)	(71,072)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00	40.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(67,918)	(71,072)
GENERAL FUND	(67,918)	(71,072)

Housing Authority, Maine State

<b>Goal: B</b>	To assist Maine people to obtain and maintain decent, safe, affordable housing and services suitable to their unique housing needs.
<b>Objective: B-01</b>	Provide an assortment of housing opportunities to MSHA's five population groups: First-time homebuyers, renters needing assistance, existing homeowners needing assistance, people with special needs, and people who are homeless.

**HOUSING AUTHORITY - STATE 0442**

Provide an assortment of housing opportunities by reducing interest rates on bond-finance programs and leveraging available federal housing monies. (Note: Actual future revenues from this program is a function of unpredictable future property sales).

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

3000	Reduce the total number of bednights in shelters	158,000.00	155,000.00	152,000.00	155,000.00	152,000.00
7000	Subsidize financing for first-time homebuyers' loans	2,000.00	2,040.00	2,080.00	2,040.00	2,080.00
8000	Provide subsidy for the creation of additional low-income rental units	500.00	510.00	520.00	510.00	520.00
8100	Subsidize financing for homeowners rehabilitation	700.00	715.00	730.00	715.00	730.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	200.00	205.00	210.00	205.00	210.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a deallocation of funds in this program to reflect anticipated revenue associated with adjustments in this Act.

**Performance Measures Affected**

3000	Reduce the total number of bednights in shelters		-50,000.00	-50,000.00
7000	Subsidize financing for first-time homebuyers' loans		-600.00	-600.00
8000	Provide subsidy for the creation of additional low-income rental units		-175.00	-175.00
8100	Subsidize financing for homeowners rehabilitation		-240.00	-240.00
8200	Provide subsidy for the creation of housing units for low income people with special needs		-70.00	-70.00

**OTHER SPECIAL REVENUE FUNDS**

All Other			(3,500,000)	(3,500,000)
Total	0	0	(3,500,000)	(3,500,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

3000	Reduce the total number of bednights in shelters	158,000.00	155,000.00	152,000.00	105,000.00	102,000.00
7000	Subsidize financing for first-time homebuyers' loans	2,000.00	2,040.00	2,080.00	1,440.00	1,480.00
8000	Provide subsidy for the creation of additional low-income rental units	500.00	510.00	520.00	335.00	345.00
8100	Subsidize financing for homeowners rehabilitation	700.00	715.00	730.00	475.00	490.00
8200	Provide subsidy for the creation of housing units for low income people with special needs	200.00	205.00	210.00	135.00	140.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(3,500,000)	(3,500,000)
OTHER SPECIAL REVENUE FUNDS	(3,500,000)	(3,500,000)

## Human Rights Commission, Maine

<b>Goal: A</b>	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
<b>Objective: A-01</b>	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	744.00	744.00	742.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	92.0%
0003	Percent of cases completed within 270 days of filing.	55.0%	55.0%	55.0%	55.0%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%	1.0%	1.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reduced growth in this program through the elimination of one permanent part-time Field Investigator position and reduce travel related to investigations.

**Performance Measures Affected**

0001	Number of complaints resolved as a total of charges active in one year.		-184.00	-184.00
0002	Percent of cases resolved administratively in place of court action.		-23.0%	-23.0%
0003	Percent of cases completed within 270 days of filing.		-13.75%	-13.75%
0004	Percentage reduction of the pending inventory of cases.		-0.25%	-0.25%

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(35,036)	(46,106)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	744.00	744.00	558.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	69.0%
0003	Percent of cases completed within 270 days of filing.	55.0%	55.0%	55.0%	41.25%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%	1.0%	0.75%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

(35,036)	(46,106)
(35,036)	(46,106)

## Human Services, Department of

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**OMB OPERATIONS-REGIONAL 0196**

Provide business services to all Department of Human Services program units housed in the regional offices.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%	60.0%
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reduction of funds for telephones in Regional Offices to be funded by other sources.

## GENERAL FUND

All Other

			(3,348)	(3,348)
Total	0	0	(3,348)	(3,348)

## FEDERAL EXPENDITURES FUND

All Other

			(3,348)	(3,348)
Total	0	0	(3,348)	(3,348)

**New Initiative:** Provides for the reduction of funds due to savings in miscellaneous administrative costs.

## GENERAL FUND

All Other

			(33,698)	(33,698)
Total	0	0	(33,698)	(33,698)

## FEDERAL EXPENDITURES FUND

All Other

			(33,698)	(33,698)
Total	0	0	(33,698)	(33,698)

**New Initiative:** Adjusts appropriations and allocations associated with freezing support services positions in the Office of Management and Budget - Division of Regional Operations.

## GENERAL FUND

Personal Services

			(410,312)	(431,829)
Total	0	0	(410,312)	(431,829)

## FEDERAL EXPENDITURES FUND

Personal Services

			(442,248)	(464,198)
Total	0	0	(442,248)	(464,198)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%	60.0%

Human Services, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for Initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%

## Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-01</b>	Increase provider accountability to the legislative intent of various programs and appropriations.

**COMMUNITY SERVICES CENTER 0845**

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0B11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
0B12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	75.0%	75.0%	75.0%	75.0%
0B13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
0B14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
0B15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Social Services Program Specialist I position from the Child Care Development Block Grant Fund to the General Fund.**GENERAL FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			62,549	62,769
All Other			3,500	3,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,049</b>	<b>66,269</b>

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(62,549)	(62,769)
All Other			(3,500)	(3,500)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(66,049)</b>	<b>(66,269)</b>

**New Initiative:** Provides for the transfer of one Social Services Program Specialist I position, four Community Care Worker positions, and one Social Services Manager I position to a Federal Block Grant account and one Social Services Program Specialist I position to the Federal Expenditures Fund.**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-7,000	-7,000
Personal Services			(432,020)	(435,486)
All Other			(24,500)	(24,500)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(456,520)</b>	<b>(459,986)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			62,549	62,769
All Other			3,500	3,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,049</b>	<b>66,269</b>

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			369,471	372,717
All Other			21,000	21,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>390,471</b>	<b>393,717</b>



Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to the transfer of all other expenses for Child Care Licensing functions to other funding sources.

GENERAL FUND

All Other

			(35,400)	(35,400)
Total	0	0	(35,400)	(35,400)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0B11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
0B12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	75.0%	75.0%	75.0%	75.0%
0B13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
0B14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
0B15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

## Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-02</b>	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

**PURCHASED SOCIAL SERVICES 0228**

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0B21	% of social services contracts with performance outcomes and identified measures.	98.0%	98.0%	98.0%	98.0%
0B22	% of social service contracts renegotiated based on prior year(2) performance outcomes.	75.0%	75.0%	75.0%	75.0%
0B23	% of approved social service renewal contracts that maximize the mix of state/federal funds.	95.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the Adolescent Pregnancy/Parenting contracts in the Purchased Social Services account and replaced by enhancing the Healthy Start grants.

## GENERAL FUND

All Other

			(200,000)	(200,000)
Total	0	0	(200,000)	(200,000)

**New Initiative:** Provides for the deappropriation of funds for the continuation of the FY 02-03 reductions to purchased social service contracts into FY 03-04 and FY 04-05.

## GENERAL FUND

All Other

			(920,611)	(941,702)
Total	0	0	(920,611)	(941,702)

**New Initiative:** Provides for the deappropriation of funds due to the transfer of Purchased Social Service General Fund contract costs to the Social Services Block Grant.

## GENERAL FUND

All Other

			(5,213,286)	(5,213,286)
Total	0	0	(5,213,286)	(5,213,286)

**New Initiative:** Provides for the allocation of funds for the transfer of Temporary Assistance for Needy Families (TANF) funds to the Social Service Block Grant.

## FEDERAL BLOCK GRANT FUND

All Other

			5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0B21	% of social services contracts with performance outcomes and identified measures.	98.0%	98.0%	98.0%	98.0%
0B22	% of social service contracts renegotiated based on prior year(2) performance outcomes.	75.0%	75.0%	75.0%	75.0%
0B23	% of approved social service renewal contracts that maximize the mix of state/federal funds.	95.0%	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%	90.0%

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-03</b>	Improve each child's intellectual, social and emotional development.

**HEAD START 0545**

Provide comprehensive developmental services for low-income pre-school children, age 3-5.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

OB31	% of families who have case management services provided.	95.0%	95.0%	95.0%	95.0%	95.0%
OB32	% of children who achieve 80% or more of their developmental goals.	100.0%	100.0%	100.0%	100.0%	100.0%
OB33	% of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the continuation of the FY 02-03 reductions to Head Start contracts into FY 03-04 and FY 04-05.

**GENERAL FUND**

All Other

			(36,107)	(36,107)
Total	0	0	(36,107)	(36,107)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

OB31	% of families who have case management services provided.	95.0%	95.0%	95.0%	95.0%	95.0%
OB32	% of children who achieve 80% or more of their developmental goals.	100.0%	100.0%	100.0%	100.0%	100.0%
OB33	% of families actively participating in the education of their children.	95.0%	95.0%	95.0%	95.0%	95.0%

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-04</b>	Families served achieve or maintain economic self-sufficiency.

**CHILD CARE SERVICES 0563**

Provide direct care slot and/or voucher services to children/families in need.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

OB41	# of children served through subsidized child care slots and vouchers.	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
OB42	% of families with improved economic self-sufficiency.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to transfer child care services to the Child Care Development Fund.

GENERAL FUND

All Other

				(517,000)
Total	0	0	0	(517,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

OB41	# of children served through subsidized child care slots and vouchers.	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
OB42	% of families with improved economic self-sufficiency.	95.0%	95.0%	95.0%	95.0%	95.0%

Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-01</b>	To assure the safety of children in the custody of the Department.

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

Provide social, regulatory and purchased services on a continuum from prevention to protection.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0C11	% of appropriate reports assigned to BCFS for safety assessment.	50.0%	50.0%	50.0%	50.0%
0C12	% of licensed foster homes in compliance with state standards	94.0%	94.0%	94.0%	94.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

**GENERAL FUND**

Personal Services			(167,541)	(176,771)
All Other			(21,780)	(21,780)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(189,321)</b>	<b>(198,551)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0C11	% of appropriate reports assigned to BCFS for safety assessment.	50.0%	50.0%	50.0%	50.0%
0C12	% of licensed foster homes in compliance with state standards	94.0%	94.0%	94.0%	94.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-02</b>	To increase the number of children who have permanency and stability in their living situations.

**FOSTER CARE 0137**

Provide supports and services for children in the custody of the Department while permanent placements are being made.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to savings from performance management and Title IV-E Foster Care federal revenue maximization.

## GENERAL FUND

All Other			(1,000,000)	(1,000,000)
Total	0	0	(1,000,000)	(1,000,000)

**New Initiative:** Provides for the allocation of funds due to performance management and Title IV-E Foster Care federal revenue maximization.

## FEDERAL EXPENDITURES FUND

All Other			1,000,000	1,000,000
Total	0	0	1,000,000	1,000,000

**New Initiative:** Adjusts appropriations and allocations by reducing "levels of care" by the restructuring of the Foster Care System.

## GENERAL FUND

All Other			(1,250,000)	(1,168,000)
Total	0	0	(1,250,000)	(1,168,000)

## FEDERAL EXPENDITURES FUND

All Other			(2,450,000)	(2,300,000)
Total	0	0	(2,450,000)	(2,300,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-03</b>	To increase the number of appropriate and least restrictive placement resources for children.

**CHILD WELFARE SERVICES 0139**

Provide care for the children in the custody of the Department of Human Services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to the reduction of board payments from \$24.50 to \$15.00 for the State Adoption Assistance program.

## GENERAL FUND

All Other

			(1,000,000)	(1,250,000)
Total	0	0	(1,000,000)	(1,250,000)

**New Initiative:** Provides for the deappropriation of funds due to the reduction in the voluntary extended care program for youths over age 18 except for educational purposes.

## GENERAL FUND

All Other

			(700,000)	(700,000)
Total	0	0	(700,000)	(700,000)

**New Initiative:** Adjusts appropriations and allocations by reducing "levels of care" by the restructuring of the Foster Care System.

## GENERAL FUND

All Other

			(860,000)	(2,580,000)
Total	0	0	(860,000)	(2,580,000)

**New Initiative:** Provides for the deappropriation of funds due to a reduction in the number of children in state care by 5% by focusing practice on permanency.

## GENERAL FUND

All Other

			(2,800,000)	(2,800,000)
Total	0	0	(2,800,000)	(2,800,000)

**New Initiative:** Adjusts appropriations and allocations associated with increasing the MaineCare share of foster parent payments to 60% of the payment.

## GENERAL FUND

All Other

			(6,729,072)	(6,729,072)
Total	0	0	(6,729,072)	(6,729,072)

**New Initiative:** Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for residential child care Private Non Medical Institutions from 25% to 35%.

## GENERAL FUND

All Other

			(7,857,952)	(7,857,952)
Total	0	0	(7,857,952)	(7,857,952)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

## GENERAL FUND

All Other

			(785,454)	(785,454)
Total	0	0	(785,454)	(785,454)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-04</b>	To increase the number of children who are physically and emotionally safe.

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

## GENERAL FUND

Personal Services

All Other

			(1,643,701)	(1,744,161)
			(330,768)	(333,774)
Total	0	0	(1,974,469)	(2,077,935)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%



## Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-01</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**ELDER AND ADULT SERVICES - BUREAU OF 0140**

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to reductions in Homemaker Services and the Bureau of Elder and Adult Services (BEAS) administrative spending.

**GENERAL FUND**

All Other

			(195,000)	(250,000)
Total	0	0	(195,000)	(250,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00

## Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-02</b>	Increase the percentage of long-term care consumers who receive affordable services in non-institutional settings.

**LONG TERM CARE - HUMAN SVS 0420**

Promote affordable non-institutional based assisted living and home care options consistent with individual assessed needs, supporting only as much nursing facility care as needed.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget								
<b><u>Current Performance Measures</u></b>														
0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	54.0%	54.0%	54.0%	54.0%	54.0%								
0D22	Home care consumers who report having a choice of services.	92.0%	92.0%	92.0%	92.0%	92.0%								
0D23	Consumers who report that independence is maintained or improved.	90.0%	90.0%	90.0%	90.0%	90.0%								
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	85.0%	85.0%	85.0%	85.0%	85.0%								
0D25	Per capita home care costs will remain at or below 40% of institutional care.	35.0%	35.0%	35.0%	35.0%	35.0%								
		<table><tr><th colspan="2">Incremental Change</th><th colspan="2">Incremental Change</th></tr><tr><th>2004 Department</th><th>2005 Department</th><th>2004 Budget</th><th>2005 Budget</th></tr></table>					Incremental Change		Incremental Change		2004 Department	2005 Department	2004 Budget	2005 Budget
Incremental Change		Incremental Change												
2004 Department	2005 Department	2004 Budget	2005 Budget											
<b>New Initiative:</b>	Provides for the deappropriation of funds due to a 3% reduction in FY 03-04 and 6% reduction in FY 04-05 in the administration of the Home Based Care Programs for Elders and Adults with Disabilities.													
GENERAL FUND														
All Other		(100,000) (200,000)												
Total		0	0	(100,000)	(200,000)									
<b>New Initiative:</b>	Adjusts appropriations and allocations from the Home Based Care Program due to moving participants from this program to a Medicaid funded program.													
GENERAL FUND														
All Other		(661,200) (661,200)												
Total		0	0	(661,200)	(661,200)									
		<table><tr><th>2003 Estimated</th><th>2004 Department</th><th>2005 Department</th><th>2004 Budget</th><th>2005 Budget</th></tr></table>					2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget			
2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget										
<b><u>Updated Performance Measures</u></b>														
0D21	Home care consumers equal to or greater than 50% of total long-term care consumers.	54.0%	54.0%	54.0%	54.0%	54.0%								
0D22	Home care consumers who report having a choice of services.	92.0%	92.0%	92.0%	92.0%	92.0%								
0D23	Consumers who report that independence is maintained or improved.	90.0%	90.0%	90.0%	90.0%	90.0%								
0D24	Improved percent of service hours delivered to hours authorized per the assessment.	85.0%	85.0%	85.0%	85.0%	85.0%								
0D25	Per capita home care costs will remain at or below 40% of institutional care.	35.0%	35.0%	35.0%	35.0%	35.0%								

Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-03</b>	To assist functionally impaired tenants in elderly housing to "age in place".

**CONGREGATE HOUSING 0211**

Provide access to supportive services at a cost lower than institutional placement.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		2004 Department		2005 Department		2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to a 2% reduction in FY 03-04 and a 4% reduction in FY 04-05 in state funding for the Congregate Housing and Assisted Living Services Programs that will be offset by Medicaid.

**GENERAL FUND**

All Other				(46,361)	(92,455)
Total	0	0	(46,361)	(92,455)	

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**HEALTH - BUREAU OF 0143**

Promote health through education, motivation, surveillance and implementing public health policies.

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Current Performance Measures</b>						
0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the deappropriation of funds for the Primary Pregnancy Prevention program.					
	GENERAL FUND					
	All Other			(20,114)	(20,114)	
	Total	0	0	(20,114)	(20,114)	
<b>New Initiative:</b>	Provides for the transfer of 1/2 of a Epidemiologist position, 1/10 of a Public Health Physician position and 3/10 of a Public Service Manager II position to the Federal Bio-terrorism grant.					
	GENERAL FUND					
	Personal Services			(83,707)	(84,097)	
	Total	0	0	(83,707)	(84,097)	
	FEDERAL EXPENDITURES FUND					
	Personal Services			83,707	84,097	
	Total	0	0	83,707	84,097	
<b>New Initiative:</b>	Provides for the deappropriation of funds for the Cardiovascular Health Council which will be funded by federal funds in existing grants.					
	GENERAL FUND					
	All Other			(20,000)	(20,000)	
	Total	0	0	(20,000)	(20,000)	
<b>New Initiative:</b>	Provides for the deappropriation of funds for grant amounts in FY 03-04 and FY 04-05 by amounts identical to those reductions in FY 02-03.					
	GENERAL FUND					
	All Other			(225,000)	(225,000)	
	Total	0	0	(225,000)	(225,000)	
<b>New Initiative:</b>	Provides for the deappropriation of funds used as the state match for the Maine Breast and Cervical Health Prevention Program.					
	GENERAL FUND					
	All Other				(75,000)	
	Total	0	0	0	(75,000)	

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds supporting various all other administrative expenses within the Bureau of Health to be replaced with a Cost Allocation Plan allocating these costs to all Bureau programs.

## GENERAL FUND

All Other

(400,000) (400,000)

Total 0 0 (400,000) (400,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00

**FHM - BUREAU OF HEALTH 0953**

Promote health through education, motivation, surveillance and implementing public health policies.

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.

## FUND FOR A HEALTHY MAINE

All Other

(3,000,000) (3,000,000)

Total 0 0 (3,000,000) (3,000,000)

Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

Administer the State's Income Maintenance programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%	92.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Adjusts appropriations and allocations associated with freezing Central Office and Regional Office positions.

**GENERAL FUND**

Personal Services

			(384,133)	(401,200)
<b>Total</b>	0	0	(384,133)	(401,200)

**FEDERAL EXPENDITURES FUND**

Personal Services

			(332,758)	(352,118)
<b>Total</b>	0	0	(332,758)	(352,118)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%	92.0%

## Human Services, Department of

**TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

Provide temporary monetary assistance for Maine's low-income families with children.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00
0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families	46.0%	46.0%	46.0%	46.0%	46.0%

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides for the deappropriation of Temporary Assistance for Needy Families (TANF) funds to be offset by an allocation from the Child Support Incentive account in FY 04-05.				
	GENERAL FUND				
	All Other				(2,500,000)
	Total	0	0	0	(2,500,000)
<b>New Initiative:</b>	Provides for the allocation of Child Support Incentive Funds to offset a deappropriation in the Temporary Assistance for Needy Families (TANF) benefit General Fund account in FY 04-05.				
	OTHER SPECIAL REVENUE FUNDS				
	All Other				2,500,000
	Total	0	0	0	2,500,000
<b>New Initiative:</b>	Provides for the deappropriation of funds for twelve months of the Parents as Scholars (PaS) Program - all participants in FY 03-04 and the first year for parents in FY 04-05.				
	GENERAL FUND				
	All Other			(4,300,000)	(1,100,000)
	Total	0	0	(4,300,000)	(1,100,000)
<b>New Initiative:</b>	Adjusts appropriations and allocations from federal to state for Temporary Assistance for Needy Families (TANF) cases with a deprivation reason of under/unemployment reducing the overall Maintenance of Effort (MOE) from 80% to 75%.				
	GENERAL FUND				
	All Other			3,600,000	3,600,000
	Total	0	0	3,600,000	3,600,000
<b>New Initiative:</b>	Provides for the deappropriation of funds for Unemployed Parents (UP) Temporary Assistance for Needy Families (TANF) cases, due to the reduction in the Maintenance of Effort (MOE) from 80% to 75% each year.				
	GENERAL FUND				
	All Other			(2,518,400)	(2,518,400)
	Total	0	0	(2,518,400)	(2,518,400)
<b>New Initiative:</b>	Provides for the deallocation of funds for Unemployed Parents (UP) Temporary Assistance for Needy Families (TANF) cases, due to the reduction in the Maintenance of Effort (MOE) from 80% to 75% each year.				
	FEDERAL BLOCK GRANT FUND				
	All Other			(2,518,400)	(2,518,400)
	Total	0	0	(2,518,400)	(2,518,400)

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0F11	Number of families receiving TANF (point in Time)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0F12	Average length of time families are receiving TANF (in months)	44.00	44.00	44.00	44.00	44.00

## Human Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0F13	Percentage of families with earned income	38.0%	38.0%	38.0%	38.0%	38.0%
0F14	Percentage of TANF families participating in ASPIRE program	68.0%	68.0%	68.0%	68.0%	68.0%
0F15	Percentage of collected child support returned directly to TANF families	46.0%	46.0%	46.0%	46.0%	46.0%

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146**

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0F16	Number of individuals served (unduplicated)	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year	192.00	192.00	192.00	192.00	192.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the summer months of the Parents as Scholars (PaS) Program.

## GENERAL FUND

All Other

			(100,000)	(100,000)
Total	0	0	(100,000)	(100,000)

**New Initiative:** Provides for the deappropriation of funds for twelve months of the Parents as Scholars (PaS) Program - all participants in FY 03-04 and the first year for parents in FY 04-05.

## GENERAL FUND

All Other

			(4,400,000)	(1,100,000)
Total	0	0	(4,400,000)	(1,100,000)

**New Initiative:** Provides for the deappropriation of funds due to the change in the child care allowable rates by segmenting the number of hours to smaller units.

## GENERAL FUND

All Other

			(250,000)	(250,000)
Total	0	0	(250,000)	(250,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0F16	Number of individuals served (unduplicated)	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment	40.0%	40.0%	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF	5.0%	5.0%	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year	192.00	192.00	192.00	192.00	192.00



## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-01</b>	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

**BUREAU OF MEDICAL SERVICES 0129**

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Adjusts appropriations and allocations associated with increasing Hospital and Nursing Facility license fees to a level that more closely covers current costs.

**GENERAL FUND**

All Other			(200,000)	(200,000)
<b>Total</b>	0	0	(200,000)	(200,000)

**OTHER SPECIAL REVENUE FUNDS**

All Other			200,000	200,000
<b>Total</b>	0	0	200,000	200,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%	60.0%

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>		<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>New Initiative:</b>	Adjusts appropriations and allocations associated with setting a 50% minimum recovery percentage for tort claim recoveries when MaineCare has a lien for medical expenses that have already been paid.					
GENERAL FUND						
	All Other				(500,000)	(500,000)
	Total	0	0		(500,000)	(500,000)
FEDERAL EXPENDITURES FUND						
	All Other				(973,297)	(971,021)
	Total	0	0		(973,297)	(971,021)
<b>New Initiative:</b>	Adjusts appropriations and allocations associated with instituting a minimum percentage of 50% for Non-Custodial Parent Third Party Recoveries when MaineCare has a lien for medical expenses that have already been paid.					
GENERAL FUND						
	All Other				(300,000)	(300,000)
	Total	0	0		(300,000)	(300,000)
FEDERAL EXPENDITURES FUND						
	All Other				(583,978)	(582,613)
	Total	0	0		(583,978)	(582,613)
<b>New Initiative:</b>	Adjusts appropriations and allocations resulting from issuing a competitive bid for certain Durable Medical Equipment products, such as rubber gloves and adult diapers.					
GENERAL FUND						
	All Other				(700,000)	(750,000)
	Total	0	0		(700,000)	(750,000)
FEDERAL EXPENDITURES FUND						
	All Other				(1,362,615)	(1,456,531)
	Total	0	0		(1,362,615)	(1,456,531)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for hospitals and making other reimbursement changes. The annual COLA has historically been approximately 3%.

## GENERAL FUND

All Other

			(2,724,246)	(5,302,997)
Total	0	0	(2,724,246)	(5,302,997)

## FEDERAL EXPENDITURES FUND

All Other

			(5,472,623)	(10,628,062)
Total	0	0	(5,472,623)	(10,628,062)

**New Initiative:** Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for Private Non-Medical Institutions (PNMI). The annual COLA has historically been approximately 3%.

## GENERAL FUND

All Other

			(2,437,175)	(4,874,350)
Total	0	0	(2,437,175)	(4,874,350)

## FEDERAL EXPENDITURES FUND

All Other

			(4,744,188)	(9,466,191)
Total	0	0	(4,744,188)	(9,466,191)

**New Initiative:** Provides for the reduction of funds resulting from the improvement in prior authorization and fraud detection procedures for out-of-state hospitals and physicians services due to the implementation of the new Claims Management System.

## GENERAL FUND

All Other

			(500,000)	(750,000)
Total	0	0	(500,000)	(750,000)

## FEDERAL EXPENDITURES FUND

All Other

			(973,297)	(1,456,531)
Total	0	0	(973,297)	(1,456,531)

**New Initiative:** Provides for the reduction of funds resulting from decreasing the rates to providers of outpatient Rehabilitative Services and making the rates more comparable with their reported costs.

## GENERAL FUND

All Other

			(400,000)	(500,000)
Total	0	0	(400,000)	(500,000)

## FEDERAL EXPENDITURES FUND

All Other

			(778,637)	(971,021)
Total	0	0	(778,637)	(971,021)

**New Initiative:** Provides for the reduction of funds resulting from reducing reimbursement rates for orthotic prosthetic devices by 3%.

## GENERAL FUND

All Other

			(100,000)	(100,000)
Total	0	0	(100,000)	(100,000)

## FEDERAL EXPENDITURES FUND

All Other

			(194,659)	(194,204)
Total	0	0	(194,659)	(194,204)

**New Initiative:** Provides for the reduction of funds resulting from changing the way that some Hospital outpatient services are reimbursed. This proposal would move from cost based reimbursement to priced based reimbursement.

## GENERAL FUND

All Other

			(3,500,000)	(4,000,000)
Total	0	0	(3,500,000)	(4,000,000)

## FEDERAL EXPENDITURES FUND

All Other

			(6,813,076)	(7,768,167)
Total	0	0	(6,813,076)	(7,768,167)

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004	2005	2004	2005
		Department	Department	Budget	Budget
<b>New Initiative:</b>	Provides for the reduction of funds resulting from eliminating the bonus payment that presently allows a hospital to receive an additional payment when their actual costs are below or significantly above its per discharge payment.				
	GENERAL FUND				
	All Other			(2,000,000)	(2,000,000)
	Total	0	0	(2,000,000)	(2,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(3,893,186)	(3,884,084)
	Total	0	0	(3,893,186)	(3,884,084)
<b>New Initiative:</b>	Provides for the reduction of funds due to limiting new services that Federally Qualified Health Centers (FQHC) can add to their present programs to those approved by the Health Resources and Services Administration.				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)
<b>New Initiative:</b>	Provides for the reduction of funds resulting from an improvement in the State audit process for hospitals which better accounts for patient co-payments.				
	GENERAL FUND				
	All Other			(100,000)	(100,000)
	Total	0	0	(100,000)	(100,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(194,659)	(194,204)
	Total	0	0	(194,659)	(194,204)
<b>New Initiative:</b>	Provides for the deappropriation of funds resulting from new co-payments for participants in the Medical Eye Care Program. Presently, the program has no co-payments.				
	GENERAL FUND				
	All Other			(50,000)	(50,000)
	Total	0	0	(50,000)	(50,000)
<b>New Initiative:</b>	Provides for the reduction of funds resulting from an expansion of prescription drug Prior Authorization and the further use of supplemental drug rebates.				
	GENERAL FUND				
	All Other			(13,500,000)	(16,181,160)
	Total	0	0	(13,500,000)	(16,181,160)
	FEDERAL EXPENDITURES FUND				
	All Other			(26,279,006)	(31,424,489)
	Total	0	0	(26,279,006)	(31,424,489)
<b>New Initiative:</b>	Provides for the reduction of funds associated with a proposal to require a Request For Proposal (RFP) for mail order delivery of prescription drugs that would allow MaineCare to pay less for maintenance drugs that can appropriately be purchased and delivered through the mail.				
	GENERAL FUND				
	All Other			(2,000,000)	(2,000,000)
	Total	0	0	(2,000,000)	(2,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(3,893,186)	(3,884,084)
	Total	0	0	(3,893,186)	(3,884,084)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reduction of funds associated with the passage of the Mental Health Parity bill that was proposed during the 120th Legislative session to eliminate the "cost shift" of behavioral health costs to the MaineCare program.

## GENERAL FUND

All Other				(3,100,000)	(6,100,000)
Total	0	0	(3,100,000)	(6,100,000)	

## FEDERAL EXPENDITURES FUND

All Other				(6,034,438)	(11,846,455)
Total	0	0	(6,034,438)	(11,846,455)	

**New Initiative:** Adjusts appropriations and allocations resulting from the state retaining annual cost of living adjustments that would have been paid to school districts for providing School Based Rehabilitation Services.

## GENERAL FUND

All Other				(4,200,000)	(5,200,000)
Total	0	0	(4,200,000)	(5,200,000)	

## FEDERAL EXPENDITURES FUND

All Other				4,200,000	5,200,000
Total	0	0	4,200,000	5,200,000	

**New Initiative:** Provides for the reduction of funds resulting from eliminating the return on equity for both not-for-profits and for-profit private non-medical institutions.

## GENERAL FUND

All Other				(350,000)	(350,000)
Total	0	0	(350,000)	(350,000)	

## FEDERAL EXPENDITURES FUND

All Other				(681,307)	(679,714)
Total	0	0	(681,307)	(679,714)	

**New Initiative:** Provides for the reduction of funds based upon an increase in MaineCare co-payments for prescription drugs and other services.

## GENERAL FUND

All Other				(3,000,000)	(3,000,000)
Total	0	0	(3,000,000)	(3,000,000)	

## FEDERAL EXPENDITURES FUND

All Other				(5,839,779)	(5,826,125)
Total	0	0	(5,839,779)	(5,826,125)	

**New Initiative:** Adjusts appropriations and allocations associated with increasing the MaineCare share of foster parent payments to 60% of the payment.

## GENERAL FUND

All Other				2,283,679	2,287,212
Total	0	0	2,283,679	2,287,212	

## FEDERAL EXPENDITURES FUND

All Other				4,445,393	4,441,860
Total	0	0	4,445,393	4,441,860	

**New Initiative:** Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for residential child care Private Non Medical Institutions from 25% to 35%.

## GENERAL FUND

All Other				2,666,792	2,670,918
Total	0	0	2,666,792	2,670,918	

## FEDERAL EXPENDITURES FUND

All Other				5,191,160	5,187,034
Total	0	0	5,191,160	5,187,034	

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to increase MaineCare rates for hospital inpatient services.

## GENERAL FUND

All Other			7,933,500	8,683,125
Total	0	0	7,933,500	8,683,125

## FEDERAL EXPENDITURES FUND

All Other			15,443,295	16,862,991
Total	0	0	15,443,295	16,862,991

**New Initiative:** Provides for the reduction of funds resulting from an increase in premiums for participants in the Katie Beckett, Working Disabled, HIV, MBCHP, Transitional Medicaid, Home & Community Based Waivers, Parents of Cub Care children, Cub Care, Non Categorical Adults, & Medicaid Expansion for Children eligibility categories. Individuals eligible for these categories have incomes above the eligibility levels for other MaineCare categories.

## GENERAL FUND

All Other			(1,250,000)	(1,250,000)
Total	0	0	(1,250,000)	(1,250,000)

## FEDERAL EXPENDITURES FUND

All Other			(2,433,241)	(2,427,552)
Total	0	0	(2,433,241)	(2,427,552)

**New Initiative:** Provides funds to increase payments for inpatient psychiatric services provided in community hospitals.

## GENERAL FUND

All Other			2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

## FEDERAL EXPENDITURES FUND

All Other			3,893,186	3,884,084
Total	0	0	3,893,186	3,884,084

**New Initiative:** Provides for the reduction of funds associated with requiring some MaineCare members to purchase certain prescriptions from pharmacies that qualify for the federal 340-B program.

## GENERAL FUND

All Other			(650,000)	(650,000)
Total	0	0	(650,000)	(650,000)

## FEDERAL EXPENDITURES FUND

All Other			(1,265,285)	(1,262,327)
Total	0	0	(1,265,285)	(1,262,327)

**New Initiative:** Adjusts appropriations and allocations associated with instituting a 6% tax on Private Non-Medical Institutions (PNMI).

## GENERAL FUND

All Other				(8,200,000)
Total	0	0	0	(8,200,000)

## FEDERAL EXPENDITURES FUND

All Other				8,200,000
Total	0	0	0	8,200,000

**New Initiative:** Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.

## GENERAL FUND

All Other			(3,000,000)	(3,000,000)
Total	0	0	(3,000,000)	(3,000,000)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Adjusts appropriations and allocations based on reprojections of expenditures.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,960,000)	(2,960,000)
	Total	0	0	(3,960,000)	(2,960,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(7,708,508)	(5,748,443)
	Total	0	0	(7,708,508)	(5,748,443)

**New Initiative:** Provides for the appropriation of funds associated with establishing a Limited Drug Plan.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			4,324,896	3,584,542
	Total	0	0	4,324,896	3,584,542

**New Initiative:** Adjusts appropriations and allocations associated with increasing the MaineCare program allowance for Medical & Remedial Private Non Medical Institutions from 20% to 35%.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(4,127,967)	(4,124,686)
	Total	0	0	(4,127,967)	(4,124,686)
	FEDERAL EXPENDITURES FUND				
	All Other			4,127,967	4,124,686
	Total	0	0	4,127,967	4,124,686

**New Initiative:** Provides for the deappropriation of funds associated with the implementation of a modified Drugs for the Elderly (DEL) program and the creation of an expanded Specified Low-Income Medicare Beneficiary (SLMB) benefit.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(8,000,000)	(8,000,000)
	Total	0	0	(8,000,000)	(8,000,000)

**New Initiative:** Adjusts appropriations and allocations from the Home Based Care Program due to moving participants from this program to a Medicaid funded program.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			240,000	240,000
	Total	0	0	240,000	240,000

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds associated with reducing the scope of adult transportation services and reducing the rates paid for adult transportation.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,000,000)	(1,000,000)
	Total	0	0	(1,000,000)	(1,000,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(1,946,593)	(1,942,042)
	Total	0	0	(1,946,593)	(1,942,042)

**New Initiative:** Provides for the deappropriation of funds associated with reducing MaineCare Physician Incentive Payments by 50%.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)

**New Initiative:** Provides for the deappropriation of funds associated with changing the eligibility category for 19 and 20 year old MaineCare members.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other			(500,000)	(500,000)
	Total	0	0	(500,000)	(500,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(973,297)	(971,021)
	Total	0	0	(973,297)	(971,021)

**New Initiative:** Provides for the deappropriation of funds associated with changing the way MaineCare reimburses out of state hospitals.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other				(3,500,000)
	Total	0	0	0	(3,500,000)
	FEDERAL EXPENDITURES FUND				
	All Other				(6,797,146)
	Total	0	0	0	(6,797,146)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%



		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%

## Human Services, Department of

**NURSING FACILITIES 0148**

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reduction of funds resulting from eliminating the Cost of Living Adjustment (COLA) for Nursing Facilities. The annual COLA has historically been approximately 3%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(2,200,000)	(4,400,000)
	Total	0	0	(2,200,000)	(4,400,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(4,282,505)	(8,544,984)
	Total	0	0	(4,282,505)	(8,544,984)

**New Initiative:** Provides for the reduction of funds resulting from the elimination of the return on equity for both not-for-profits and for-profit nursing facilities.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(450,000)	(450,000)
	Total	0	0	(450,000)	(450,000)
	FEDERAL EXPENDITURES FUND				
	All Other			(875,967)	(873,919)
	Total	0	0	(875,967)	(873,919)

**New Initiative:** Adjusts appropriations and allocations resulting from the savings associated with increasing rates paid to municipally owned nursing facilities

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,201,094)	(1,222,640)
	Total	0	0	(1,201,094)	(1,222,640)
	FEDERAL EXPENDITURES FUND				
	All Other			1,201,094	1,222,640
	Total	0	0	1,201,094	1,222,640

**New Initiative:** Adjusts appropriations and allocations to continue the nursing facility tax in the MaineCare program.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(9,500,000)	(9,500,000)
	Total	0	0	(9,500,000)	(9,500,000)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds based on continuing FY 02-03 curtailment reductions and reprojections of expenditures.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

			(1,500,000)	(1,500,000)
Total	0	0	(1,500,000)	(1,500,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

**FHM - MEDICAL CARE 0960**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Adjusts appropriations and allocations from the Fund for a Healthy Maine to pay for direct services delivered by the MaineCare program.

FUND FOR A HEALTHY MAINE

All Other

			3,000,000	3,000,000
Total	0	0	3,000,000	3,000,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-07</b>	Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

**YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**

Provide services for Children in need of Supervision.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0G71	Percent of preliminary assessment within 48 hours of information of youth in need	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to delay further implementation of the child welfare initiative in PL 2001 c. 559.

**GENERAL FUND**

All Other

			(210,000)	(210,000)
Total	0	0	(210,000)	(210,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0G71	Percent of preliminary assessment within 48 hours of information of youth in need	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(152,003,131)	(194,724,178)
GENERAL FUND	(101,255,031)	(125,610,553)
FEDERAL EXPENDITURES FUND	(53,754,122)	(74,622,673)
OTHER SPECIAL REVENUE FUNDS	200,000	2,700,000
FUND FOR A HEALTHY MAINE		
FEDERAL BLOCK GRANT FUND	2,806,022	2,809,048

Inland Fisheries and Wildlife, Department of

<b>Goal: A</b>	Preserve, protect, and enhance the inland fisheries and wildlife resources of the State and encourage the wise use of these resources.
<b>Objective: A-01</b>	Develop and implement long range plans for the management and use of the State's inland fish and wildlife resources and use of recreational vehicles.

**OFFICE OF THE COMMISSIONER - IF&W 0529**

Develop, coordinate and evaluate the Department's comprehensive fish and wildlife programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	85.0%	85.0%	85.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	87.0%	87.0%	87.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds due to a decrease in out of state travel and the elimination of all but essential information in the Department's annual summaries of laws and regulations.

**Performance Measures Affected**

0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).			-13.0%	-13.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).			-13.0%	-13.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).			-13.0%	-13.0%

**GENERAL FUND**

All Other			(40,000)	(40,000)
Total	0	0	(40,000)	(40,000)

**New Initiative:** Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(53,532)	(53,494)
	Total	0	0	(53,532)	(53,494)
	FEDERAL EXPENDITURES FUND				
	Personal Services			(124,914)	(124,819)
	Total	0	0	(124,914)	(124,819)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percentage of residents that rate the condition of wildlife resources as 3 or higher (1-5 scale).	85.0%	85.0%	85.0%	72.0%
0002	Percentage of residents that rate the condition of fisheries as 3 or higher (1-5 scale).	87.0%	87.0%	87.0%	74.0%
0003	Percentage of residents that rate IFW's management of fish and wildlife 3 or higher (1-5 scale).	90.0%	90.0%	90.0%	77.0%

Inland Fisheries and Wildlife, Department of

**BOATING ACCESS SITES 0631**

Expand and diversify opportunities by acquiring, developing, and maintaining access sites to Maine's public waters following an approved long-range plan.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0004	Number of new access sites.	10.00	10.00	10.00	10.00	10.00
0005	Number of total access sites operated and maintained.	110.00	110.00	110.00	110.00	110.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Clerk II, one Clerk III, one Carpenter, one Accountant II, the transfer of one Accounting Technician to dedicated funds and a reduction in associated al other.

**Performance Measures Affected**

0004	Number of new access sites.				-4.00	-4.00
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0004	Number of new access sites.	10.00	10.00	10.00	6.00	6.00
0005	Number of total access sites operated and maintained.	110.00	110.00	110.00	110.00	110.00

Inland Fisheries and Wildlife, Department of

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATIVE SERVICES - IF&W 0530**

Provide personnel, budgeting, purchasing, licensing, accounting, engineering, and other administrative support.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	46.00	46.00	46.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Clerk II, one Clerk III, one Carpenter, one Accountant II, the transfer of one Accounting Technician to dedicated funds and a reduction in associated all other.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				-5.000	-5.000
All Other				(244,058)	(248,915)
				(6,000)	(6,000)
Total		0	0	(250,058)	(254,915)
<b>OTHER SPECIAL REVENUE FUNDS</b>					
Positions - LEGISLATIVE COUNT					
Personal Services				1.000	1.000
				50,415	50,652
Total		0	0	50,415	50,652

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0007	Percentage difference between actual and projected revenues.	3.0%	3.0%	3.0%	3.0%
0008	Number of workplace injuries involving lost time or medical assistance.	46.00	46.00	46.00	46.00

## Inland Fisheries and Wildlife, Department of

**LICENSING SERVICES - IF&W 0531**

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	2.0%	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Data Entry Specialist and a reduction in all other due to automation and restrictions on travel.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(41,571)	(41,954)
	All Other			(6,000)	(12,000)
	Total	0	0	(47,571)	(53,954)

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Clerk Typist III positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2,000	-2,000
	Personal Services			(94,580)	(97,933)
	Total	0	0	(94,580)	(97,933)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00



Inland Fisheries and Wildlife, Department of

<b>Goal: C</b>	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
<b>Objective: C-01</b>	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

**RESOURCE MANAGEMENT SERVICES - IF&W 0534**

Manage the State's wildlife resources and development of rules governing the effective management of these resources.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Current Performance Measures</u>						
0000	No measurable impact					
0014	Number of game species with current and adequate assessments.	26.00	26.00	26.00	26.00	26.00
0015	Number of game species with current and adequate management systems.	12.00	12.00	12.00	12.00	12.00
0016	Number of game species that have population trends toward established goals.	22.00	22.00	22.00	22.00	22.00
		<u>Incremental Change</u>		<u>Incremental Change</u>		
		<u>2004 Department</u>	<u>2005 Department</u>	<u>2004 Budget</u>	<u>2005 Budget</u>	
New Initiative:	Provides for the deappropriation of funds from the elimination of 7 positions in regional offices, the transfer of one Biologist Specialist to dedicated funds, and the reductions to all other and from savings in vehicle mileage, animal damage control, flying contracts and delayed purchases. Position detail is on file in the Bureau of the Budget.					
<u>Performance Measures Affected</u>						
0014	Number of game species with current and adequate assessments.				-1.00	-1.00
0015	Number of game species with current and adequate management systems.				-1.00	-1.00
0016	Number of game species that have population trends toward established goals.				-1.00	-1.00
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				-3.000	-3.000
	Positions - FTE COUNT				-1.507	-1.507
	Personal Services				(126,665)	(126,793)
	All Other				(145,000)	(150,000)
	Capital				(13,500)	(1,375)
	Total		0	0	(285,165)	(278,168)
FEDERAL EXPENDITURES FUND						
	Personal Services				(98,731)	(98,872)
	Total		0	0	(98,731)	(98,872)
New Initiative:	Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.					
<u>Performance Measures Affected</u>						
0000	No measurable impact					
GENERAL FUND						
	Positions - LEGISLATIVE COUNT				1.000	1.000
	Personal Services				26,120	25,997
	Total		0	0	26,120	25,997
FEDERAL EXPENDITURES FUND						
	Personal Services				60,950	60,666
	Total		0	0	60,950	60,666

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Biologist II position and one Biologist III position.

**Performance Measures Affected**

0014	Number of game species with current and adequate assessments.			-1.00	-1.00
0015	Number of game species with current and adequate management systems.			-1.00	-1.00
0016	Number of game species that have population trends toward established goals.			-1.00	-1.00
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(81,294)	(81,335)
	Total	0	0	(81,294)	(81,335)
FEDERAL EXPENDITURES FUND					
	Personal Services			(84,612)	(84,654)
	Total	0	0	(84,612)	(84,654)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0014	Number of game species with current and adequate assessments.	26.00	26.00	26.00	24.00
0015	Number of game species with current and adequate management systems.	12.00	12.00	12.00	10.00
0016	Number of game species that have population trends toward established goals.	22.00	22.00	22.00	20.00

## Inland Fisheries and Wildlife, Department of

**FISHERIES AND HATCHERIES OPERATIONS 0535**

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0017	Number of salmonids cultured and stocked for fish management programs.	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	13.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	949,000.00	949,000.00	949,000.00	949,000.00
0020	Number of lakes and streams under management that are monitored annually	370.00	370.00	370.00	370.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the reduction of capital.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Capital			(71,000)	(44,000)
	Total	0	0	(71,000)	(44,000)

**New Initiative:** Provides for the transfer of one Biologist III position to the Resource Management - Wildlife account and one Biologist III position to the Resource Management account.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			27,412	27,496
	Total	0	0	27,412	27,496
	FEDERAL EXPENDITURES FUND				
	Personal Services			63,964	64,163
	Total	0	0	63,964	64,163

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Fish Culturist Supervisor, 2 Fish Culturists and all other.**Performance Measures Affected**

0017	Number of salmonids cultured and stocked for fish management programs.			-100,000.00	-100,000.00
0018	Number of major game fish species with current and adequate management systems.			-3.00	-3.00
0019	Total acres of surveyed lake habitat.			-49,000.00	-49,000.00
0020	Number of lakes and streams under management that are monitored annually			-70.00	-70.00
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3,000	-3,000
	Personal Services			(179,234)	(181,962)
	All Other			(104,000)	(104,000)
	Total	0	0	(283,234)	(285,962)

**New Initiative:** Provides for a deappropriation of funds to correct an error made in current services.**Performance Measures Affected**

	GENERAL FUND				
	All Other			(31,324)	(30,947)
	Total	0	0	(31,324)	(30,947)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

Inland Fisheries and Wildlife, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0017	Number of salmonids cultured and stocked for fish management programs.	1,300,000.00	1,300,000.00	1,300,000.00	1,200,000.00	1,200,000.00
0018	Number of major game fish species with current and adequate management systems.	13.00	13.00	13.00	10.00	10.00
0019	Total acres of surveyed lake habitat.	949,000.00	949,000.00	949,000.00	900,000.00	900,000.00
0020	Number of lakes and streams under management that are monitored annually	370.00	370.00	370.00	300.00	300.00

Inland Fisheries and Wildlife, Department of

<b>Goal: D</b>	Enhance the public's knowledge and understanding of Maine's inland fisheries and wildlife resources and the management of these resources.
<b>Objective: D-01</b>	Develop and implement comprehensive programs to increase the public's knowledge, understanding, support, and use of inland fisheries and wildlife resources.

**PUBLIC INFORMATION AND EDUCATION DIVISION OF 0729**

Develop and implement a strong public information, education and marketing program to raise public awareness and promote better understanding of natural resource and outdoor recreation safety issues.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	70.0%	70.0%	70.0%	70.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	86,000.00	86,000.00	86,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	45,000.00	45,000.00	45,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of one Assistant Safety Officer, the transfer of one Wildlife Park Superintendent to the dedicated account, the split funding of one Recreational Safety & Vehicle Coordinator and a reduction to all other from a decrease in promotion, travel and WAN connections.

**Performance Measures Affected**

0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.			-10.0%	-10.0%
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-2,000	-2,000
	Personal Services			(133,524)	(137,403)
	All Other			(62,896)	(62,886)
	<b>Total</b>	0	0	(196,420)	(200,289)
FEDERAL EXPENDITURES FUND					
	Personal Services			9,638	10,191
	<b>Total</b>	0	0	9,638	10,191
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			74,532	75,116
	<b>Total</b>	0	0	74,532	75,116

**New Initiative:** Provides for the deappropriation of funds from a reduction to promotions.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	All Other			(50,000)	(50,000)
	<b>Total</b>	0	0	(50,000)	(50,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0025	Percent of residents that feel IF&W has the primary oversight of fish and wildlife.	70.0%	70.0%	70.0%	60.0%
0026	Number of visitors to the Maine Wildlife Park.	86,000.00	86,000.00	86,000.00	86,000.00
0027	Number of people reached through IF&W website and Fish & Wildlife Magazine.	45,000.00	45,000.00	45,000.00	45,000.00

Inland Fisheries and Wildlife, Department of

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**ENFORCEMENT OPERATIONS - IF&W 0537**

Identify and prioritize enforcement effort; employ special enforcement details; gather quality information on violations, violators, and impacts; raise public awareness and promote better understanding of outdoor recreation safety issues and encourage better support for outdoor and recreation vehicle safety and enforcement issues.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
0029	Number of contacts with individuals engaged in fishing.	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
0031	Number of service calls responded to.	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of 6 Game Wardens, 3 in FY04 and 3 more in FY05, to the Lake and River Protection Fund with the associated all other and capital and the elimination of 6 unestablished positions in the Lakes and River Protection Fund.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			-3,000	-6,000
	Personal Services			(159,255)	(352,499)
	All Other			(40,000)	(80,000)
	Capital			(41,200)	(41,200)
	<b>Total</b>	0	0	(240,455)	(473,699)
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Personal Services			(16,509)	(17,173)
	Capital			41,200	41,200
	<b>Total</b>	0	0	24,691	24,027

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Game Wardens, 3 Game Warden Lieutenants, 2 Game Warden Sergeant, one Clerk Typist II and the reductions for associated all other and capital replacement items.

**Performance Measures Affected**

0028	Number of contacts with individuals engaged in hunting.			-4,725.00	-4,725.00
0029	Number of contacts with individuals engaged in fishing.			-8,250.00	-8,250.00
0031	Number of service calls responded to.			-1,500.00	-1,500.00
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			-9,000	-9,000
	Personal Services			(737,979)	(746,392)
	All Other			(226,858)	(254,266)
	Capital			(38,000)	(18,000)
	<b>Total</b>	0	0	(1,002,837)	(1,018,658)

**New Initiative:** Provides for the deappropriation of funds from anticipated salary savings.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Personal Services			(255,000)	(205,000)
	<b>Total</b>	0	0	(255,000)	(205,000)

Inland Fisheries and Wildlife, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0028	Number of contacts with individuals engaged in hunting.	31,500.00	31,500.00	31,500.00	26,775.00	26,775.00
0029	Number of contacts with individuals engaged in fishing.	55,000.00	55,000.00	55,000.00	46,750.00	46,750.00
0030	Number of contacts with individuals engaged with the use of recreational vehicles.	61,500.00	61,500.00	61,500.00	61,500.00	61,500.00
0031	Number of service calls responded to.	10,000.00	10,000.00	10,000.00	8,500.00	8,500.00

DEPARTMENT-WIDE IF&W 0600

Actively search for any person who is lost, stranded or drowned in the woodlands or inland waters of Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0038	Percentage of missing and lost persons recovered.	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of Search and Rescue funding.

Performance Measures Affected

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(175,000)	(175,000)
	All Other				(30,826)	(30,826)
	Total	0	0		(205,826)	(205,826)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0038	Percentage of missing and lost persons recovered.	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds			(3,158,831)	(3,344,217)
GENERAL FUND			(3,134,764)	(3,320,687)
FEDERAL EXPENDITURES FUND			(173,705)	(173,325)
OTHER SPECIAL REVENUE FUNDS			149,638	149,795

Judicial Department

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

Performance data not required.

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides for the deappropriation of funds through salary savings achieved by keeping positions vacant for extended periods of time.				
	GENERAL FUND				
	Personal Services			(550,000)	(550,000)
	Total	0	0	(550,000)	(550,000)
<b>New Initiative:</b>	Provides for the deappropriation of funds through an anticipated leveling of the number of cases requiring Indigent Legal Services.				
	GENERAL FUND				
	All Other			(710,628)	(1,367,448)
	Total	0	0	(710,628)	(1,367,448)
<b>New Initiative:</b>	Provides for the deappropriation of funds through a reduction of jury costs.				
	GENERAL FUND				
	All Other			(100,000)	(100,000)
	Total	0	0	(100,000)	(100,000)
<b>New Initiative:</b>	Provides for the deappropriation of funds through the deferral of anticipated increases in the cost of forensic services.				
	GENERAL FUND				
	All Other			(93,478)	(93,478)
	Total	0	0	(93,478)	(93,478)
<b>New Initiative:</b>	Provides for the deappropriation of funds through the deferral of repairs to the parking lot of the Skowhegan District Court.				
	GENERAL FUND				
	Capital			(49,500)	
	Total	0	0	(49,500)	0
<b>New Initiative:</b>	To reduce allocations to reflect the elimination of a position funded by formerly funded by the Workers Compensation Board.				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services				(81,496)
	All Other				(1,000)
	Total	0	0	0	(82,496)
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Total Agency/Department</b>					
All Funds				(1,503,606)	(2,193,422)
GENERAL FUND				(1,503,606)	(2,110,926)
OTHER SPECIAL REVENUE FUNDS					(82,496)



## Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-01</b>	The availability of skilled workers will increase as indicated by Maine employers.

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

842A	Number of new hires that are trained	2,600.00	460.00	470.00	460.00	470.00
842B	Number of incumbent workers that are trained	3,300.00	5,500.00	5,500.00	5,500.00	5,500.00
842C	Average cost per new hire trained	750.00	890.00	900.00	890.00	900.00
842D	Average cost per incumbent worker trained	460.00	440.00	450.00	440.00	450.00
842E	Number of firms requesting training	100.00	100.00	110.00	100.00	110.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the reduction in employer and employee training.

**Performance Measures Affected**

842A	Number of new hires that are trained	-137.00	-139.00
842B	Number of incumbent workers that are trained	-1,713.00	-1,735.00

**GENERAL FUND**

All Other	(856,633)	(867,292)
<b>Total</b>	<b>0</b>	<b>0</b>
	(856,633)	(867,292)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

842A	Number of new hires that are trained	2,600.00	460.00	470.00	323.00	331.00
842B	Number of incumbent workers that are trained	3,300.00	5,500.00	5,500.00	3,787.00	3,765.00
842C	Average cost per new hire trained	750.00	890.00	900.00	890.00	900.00
842D	Average cost per incumbent worker trained	460.00	440.00	450.00	440.00	450.00
842E	Number of firms requesting training	100.00	100.00	110.00	100.00	110.00

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**

The Department of Labor will administer a program of providing job training and employment-related services to assist women who have been out of the workforce and need help transitioning to employment or self-employment.

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Current Performance Measures</u></b>						
132A	Number of individuals receiving intake, assessment and referral services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	550.00	550.00	550.00	550.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	456.00	456.00	456.00	456.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	18.0%	18.0%	18.0%	18.0%

<b>Incremental Change</b>		<b>Incremental Change</b>	
<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Provides for the deappropriation of funds for a reduction in services to displaced homemakers.

	<b><u>Performance Measures Affected</u></b>					
132A	Number of individuals receiving intake, assessment and referral services				-100.00	-200.00
<b>GENERAL FUND</b>						
	All Other				(15,589)	(31,490)
	<b>Total</b>	<b>0</b>	<b>0</b>		<b>(15,589)</b>	<b>(31,490)</b>

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Updated Performance Measures</u></b>						
132A	Number of individuals receiving intake, assessment and referral services	1,000.00	1,000.00	1,000.00	900.00	800.00
132B	Number of participants enrolled in Employability and Self-Employment Training	550.00	550.00	550.00	550.00	550.00
132C	Number of participants completing training with Employability and/or Business Plans	456.00	456.00	456.00	456.00	456.00
132D	Percent of participants who enter education, training and/or employment	82.0%	82.0%	82.0%	82.0%	82.0%
132E	Percent of participants who start businesses	18.0%	18.0%	18.0%	18.0%	18.0%

Labor, Department of

**EMPLOYMENT SERVICES ACTIVITY 0852**

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to reflect the shifting of costs to federal accounts.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(288,167)	(308,148)
	All Other			(41,963)	(57,508)
	Total	0	0	(330,130)	(365,656)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded

**ADMINISTRATION - BUR LABOR STDS 0158**

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00	3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds as a result of delaying the inspections tracking system and freezing one Clerk Typist III position.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(21,269)	(22,523)
	All Other					(2,504)
	Total	0	0		(21,269)	(25,027)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00	3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0%	90.0%

Labor, Department of

**REGULATION AND ENFORCEMENT 0159**

The Department of Labor Bureau of Labor Standards will conduct a statewide program of consultation and enforcement to protect workers' rights and to ensure safe and healthy workplaces.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
159A	Number of occupational health and safety consultations completed	200.00	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	575.00	600.00	600.00	600.00	600.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00	700.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the reduction in services to businesses and freezing one Clerk Typist III position.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Personal Services				(101,788)	(108,292)
	Total	0	0		(101,788)	(108,292)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
159A	Number of occupational health and safety consultations completed	200.00	250.00	250.00	250.00	250.00
159B	Number of persons trained in occupational health and safety topics	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
159C	Number of public sector OSHA compliance inspections or investigations conducted	575.00	600.00	600.00	600.00	600.00
159D	Number of Wage and Hour inspections and investigations conducted	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
159E	Number of persons trained in Wage and Hour topics	700.00	700.00	700.00	700.00	700.00

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace
<b>Objective: B-02</b>	The public sector composite employee-management cooperation index will increase.

**LABOR RELATIONS BOARD 0160**

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds in the Maine Labor Relations Board that will reduce the funds available for rule-making, administrative meetings, and hardware and software purchases.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(2,500)	(2,500)
	All Other			(4,500)	(4,500)
	Total	0	0	(7,000)	(7,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Labor, Department of

<b>Goal: D</b>	To help people with disabilities participate fully in community life.
<b>Objective: D-01</b>	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	360.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for a reduction in services to the blind.

**Performance Measures Affected**

126C	Number of visually impaired elderly whose level of independence was enhanced		-36.00	-80.00
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**GENERAL FUND**

All Other			(124,773)	(175,771)
Total	0	0	(124,773)	(175,771)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	324.00

Labor, Department of

<b>Goal: E</b>	To ensure the effective operation of the Department.
<b>Objective: E-01</b>	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

**ADMINISTRATION - LABOR 0030**

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0%	96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40	28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0%	87.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds for the postponement of projects by keeping one position vacant.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services				(25,082)	(32,780)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(25,082)</b>	<b>(32,780)</b>	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0%	96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40	28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0%	87.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(1,482,264)	(1,613,308)
<b>GENERAL FUND</b>	<b>(1,482,264)</b>	<b>(1,613,308)</b>



Legislature

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**LEGISLATIVE BRANCH-WIDE 0040**

Performance data not required.

**New Initiative:** Provides for the deappropriation of funds from reductions to be determined by the Legislative Council.

GENERAL FUND

Unallocated

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

			(635,763)	(537,601)
Total	0	0	(635,763)	(537,601)

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

(635,763) (537,601)

(635,763) (537,601)

Library, Maine State

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

Administer a statewide Library Information System to guarantee equal access to library services for all state citizens

<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Current Performance Measures**

0000 No measurable impact

0014 # of licenses negotiated or purchased for publication of copyrighted materials and periodicals

12.00

12.00

<b>Incremental Change</b>		<b>Incremental Change</b>	
<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Provides for reductions in this program through reduced funding to the university information systems database.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

(4,000)

(8,080)

Total

0

0

(4,000)

(8,080)

<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Updated Performance Measures**

0000 No measurable impact

0014 # of licenses negotiated or purchased for publication of copyrighted materials and periodicals

12.00

12.00

## Library, Maine State

**ADMINISTRATION - LIBRARY 0215**

Coordinates the work of all staff, prepares and supports necessary legislative action concerning libraries, provides all necessary fiscal information and manages and administers Maine State Library Network.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	# of ATM sessions.	200.00	200.00	200.00	200.00
0002	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	37,500.00	75,500.00	76,000.00	75,500.00
0003	# of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00
0004	# of Maine citizens using statewide electronic data bases.	325,000.00	350,000.00	375,000.00	350,000.00
0005	# of libraries participating in Maine InfoNet.	69.00	148.00	149.00	148.00
0013	# of New Century Program grants awarded.	22.00	22.00	22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reductions in this program through the elimination of New Century grants and reduced phone lines

**Performance Measures Affected**

0013	# of New Century Program grants awarded.			-22.00	-22.00
GENERAL FUND					
	All Other			(210,792)	(217,159)
Total		0	0	(210,792)	(217,159)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	# of ATM sessions.	200.00	200.00	200.00	200.00
0002	# of Maine citizens contacting MSL through telephone, e-mail, and fax contacts.	37,500.00	75,500.00	76,000.00	75,500.00
0003	# of Maine citizens using the Internet through public access terminals at the MSL	7,500.00	7,500.00	7,500.00	7,500.00
0004	# of Maine citizens using statewide electronic data bases.	325,000.00	350,000.00	375,000.00	350,000.00
0005	# of libraries participating in Maine InfoNet.	69.00	148.00	149.00	148.00
0013	# of New Century Program grants awarded.	22.00	22.00	22.00	

## Library, Maine State

**MAINE STATE LIBRARY 0217**

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resouces shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	21,874.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reductions in this program through the elimination of the state stipend to public libraries, reduced periodical purchases, delayed computer replacement, and miscellaneous other reductions associated with interactive TV administration and the Information Exchange System.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(55,356)	(96,246)
	Total	0	0	(55,356)	(96,246)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resouces shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	21,874.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(270,148)	(321,485)
GENERAL FUND	(270,148)	(321,485)

Marine Resources, Department of

<b>Goal: A</b>	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
<b>Objective: A-01</b>	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

**BUREAU OF RESOURCE MANAGEMENT 0027**

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of fisheries dependent samples collected.	2,600.00	4,000.00	4,100.00	4,000.00
0002	Number of volunteers assisting in DMR programs.	115.00	160.00	170.00	160.00
0003	Number of marine recreational fishermen.	380,000.00	350,000.00	360,000.00	350,000.00
0004	Acres of shellfish habitat closed for harvesting.	110,000.00	140,000.00	130,000.00	140,000.00
0005	Number of red tide and pathology samples processed.	4,500.00	3,500.00	3,600.00	3,500.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Marine Resource Scientist III positions, one Microbiologist position, one Seafood Technician position, one Building Custodian position and the associated all other.

**Performance Measures Affected**

0001	Number of fisheries dependent samples collected.		-200.00	-200.00
0004	Acres of shellfish habitat closed for harvesting.		60,000.00	70,000.00
0005	Number of red tide and pathology samples processed.		-1,050.00	-1,050.00

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

0 0 (394,504) (402,877)

**New Initiative:** Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

**Performance Measures Affected**

0000	No measurable impact			
	<b>GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(77,492)	(80,123)
	Total	0	0	(77,492) (80,123)

**New Initiative:** Provides for the transfer of one Marine Resource Scientist I position and one Marine Resource Scientist II position to the Sea Urchin Fund from the General Fund.

**Performance Measures Affected**

0000	No measurable impact			
	<b>GENERAL FUND</b>			
	Positions - LEGISLATIVE COUNT			-1.000
	Personal Services			(111,364)
	Total	0	0	0 (111,364)
	<b>OTHER SPECIAL REVENUE FUNDS</b>			
	Positions - LEGISLATIVE COUNT			1.000
	Personal Services			111,364
	Total	0	0	0 111,364

Marine Resources, Department of

Incremental Change		Incremental Change	
2004	2005	2004	2005
Department	Department	Budget	Budget

**New Initiative:** Provides for the transfer of one Marine Resource Scientist I position, one Marine Resource Scientist II position and one Marine Resource Scientist IV position to the Kennebec Hydropower Agreement Fund from the General Fund.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

Personal Services

(106,374) (108,285)

Total 0 0 (106,374) (108,285)

OTHER SPECIAL REVENUE FUNDS

Personal Services

106,374 108,285

Total 0 0 106,374 108,285

**New Initiative:** Provides for the change in appropriation for capital items not recommended.

**Performance Measures Affected**

0001 Number of fisheries dependent samples collected.

-600.00 -600.00

0004 Acres of shellfish habitat closed for harvesting.

1,000.00 1,000.00

GENERAL FUND

Capital

(61,000) (58,500)

Total 0 0 (61,000) (58,500)

2003	2004	2005	2004	2005
Estimated	Department	Department	Budget	Budget

**Updated Performance Measures**

0000 No measurable impact

0001 Number of fisheries dependent samples collected. 2,600.00 4,000.00 4,100.00 3,200.00 3,300.00

0002 Number of volunteers assisting in DMR programs. 115.00 160.00 170.00 160.00 170.00

0003 Number of marine recreational fishermen. 380,000.00 350,000.00 360,000.00 350,000.00 360,000.00

0004 Acres of shellfish habitat closed for harvesting. 110,000.00 140,000.00 130,000.00 201,000.00 201,000.00

0005 Number of red tide and pathology samples processed. 4,500.00 3,500.00 3,600.00 2,450.00 2,550.00

0006 Number of individuals attending DMR Aquarium. 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00

Marine Resources, Department of

<b>Goal: B</b>	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
<b>Objective: B-01</b>	Reduce the number of violations through compliance with conservation laws.

**MARINE PATROL - BUREAU OF 0029**

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	2.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	6.1%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.5%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.8%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of 4 Marine Patrol Officer positions and the reduction of all other.

**Performance Measures Affected**

0008	Number of violations as a percent of boats checked for safety.		-0.1%	-0.1%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.		-0.5%	-0.5%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.		-0.1%	-0.1%
0011	Number of boat hours (large and small) vs. number of boating violations.		-0.2%	-0.2%

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

0 0 (244,957) (254,946)

**New Initiative:** Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

Total

0 0 (143,705) (144,438)

**New Initiative:** Provides for the change in appropriation for capital items not recommended.

**Performance Measures Affected**

0008	Number of violations as a percent of boats checked for safety.		-0.1%	-0.1%
0011	Number of boat hours (large and small) vs. number of boating violations.		-0.2%	-0.2%

**GENERAL FUND**

Capital

Total

0 0 (134,000) (137,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact
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Marine Resources, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	1.9%	2.0%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	5.6%	5.7%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.4%	1.5%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.4%	2.5%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%	4.8%

<b>Goal: C</b>	Coastal communities will have a sustainable fisheries economic base.
<b>Objective: C-01</b>	Maintain economic opportunities in marine harvesting, processing and fishery support industries.

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

The Department of Marine Resources will administer a program to promote and develop the Maine coastal fishing industries and to assess ecological impact with regard to alterations of the Marine environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0013	Municipality compliance with shellfish conservation programs.	66.0%	71.0%	75.0%	71.0%	75.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	325,000.00	275,000.00	265,000.00	275,000.00	265,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the elimination of 3 Marine Resource Scientist II positions and associated all other.

**Performance Measures Affected**

0013	Municipality compliance with shellfish conservation programs.				-36.0%	-38.0%
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**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total	0	0	(251,757)	(252,934)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0013	Municipality compliance with shellfish conservation programs.	66.0%	71.0%	75.0%	35.0%	37.0%
0014	General Fund budget as a percent of the value of seafood.	4.0%	4.0%	4.0%	4.0%	4.0%
0015	Value of seafood landed or processed in Maine.	325,000.00	275,000.00	265,000.00	275,000.00	265,000.00



Marine Resources, Department of

<b>Goal: D</b>	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
<b>Objective: D-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.0%	1.75%
0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Marine Resource Scientist III positions and two Marine Patrol Specialist positions to the Lobster Management Fund from the General Fund.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

			3,000	3,000
			221,197	224,561
Total	0	0	221,197	224,561

**New Initiative:** Provides for the change in appropriation for capital items not recommended.

**Performance Measures Affected**

0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.			0.2%	0.2%
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**GENERAL FUND**

Capital

			(103,800)	(92,900)
Total	0	0	(103,800)	(92,900)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.2%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

(1,190,018)	(1,199,157)
(1,517,589)	(1,643,367)
327,571	444,210

Maritime Academy, Maine

<b>Goal: A</b>	Ensure access to affordable, integrated education and practical applied marine related training opportunities for Maine students and citizens in order to preserve Maine's heritage of the sea.
<b>Objective: A-01</b>	Increase enrollment while maintaining current academy graduation and graduate job placement rates.

**MARITIME ACADEMY - OPERATIONS 0035**

Provide an affordable, high quality education while improving access to all Maine's citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	On-campus headcount-includes all students on Castine campus during academic year.	780.00	780.00	780.00	780.00
0002	Total headcount-includes all on-campus and off-campus academic programs.	994.00	994.00	994.00	994.00
0003	Full-time equivalent-includes all undergraduate and graduate enrollment based on credit hours.	950.00	950.00	950.00	950.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the flat funding of Maine Maritime.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(154,399)	(311,887)
	<b>Total</b>	0	0	(154,399)	(311,887)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	On-campus headcount-includes all students on Castine campus during academic year.	780.00	780.00	780.00	780.00
0002	Total headcount-includes all on-campus and off-campus academic programs.	994.00	994.00	994.00	994.00
0003	Full-time equivalent-includes all undergraduate and graduate enrollment based on credit hours.	950.00	950.00	950.00	950.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(154,399)	(311,887)
GENERAL FUND	(154,399)	(311,887)

Museum, Maine State

<b>Goal: A</b>	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
<b>Objective: A-01</b>	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance to Maine's future.

**RESEARCH & COLLECTION - MUSEUM 0174**

Administer special programs in support of Museum mission including publications and museum store.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reduced growth in this program through closing on weekends and holidays, charging admission fees, phasing out one Museum Specialist I position by September 15, 2003, reallocate funding of one-half of one Museum Specialist I position in FY04 from General Fund to the Other Special Revenue Fund and in FY05 transfer one Museum Specialist I position and reduce to part time from General Fund to the Other Special Revenue Fund; also reducing exhibit supplies and eliminating funding of the New Century program. Projects undedicated revenue to the General Fund of \$53,000 in FY04 and \$48,000 in FY05.

**Performance Measures Affected**

0001	# of visitors to Maine State Museum.			-10,000.00	-20,000.00
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT				0.500
	Personal Services			29,499	30,063
	All Other			(7,000)	(7,000)
	Total	0	0	22,499	23,063

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	80,000.00	70,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00

Museum, Maine State

**MAINE STATE MUSEUM 0180**

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	48.0%
0003	# of exhibits installed	3.00	3.00	3.00	3.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	8.00
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reduced growth in this program through closing on weekends and holidays, charging admission fees, phasing out one Museum Specialist I position by September 15, 2003, reallocate funding of one-half of one Museum Specialist I position in FY04 from General Fund to the Other Special Revenue Fund and in FY05 transfer one Museum Specialist I position and reduce to part time from General Fund to the Other Special Revenue Fund; also reducing exhibit supplies and eliminating funding of the New Century program. Projects undedicated revenue to the General Fund of \$53,000 in FY04 and \$48,000 in FY05.

**Performance Measures Affected**

0001	# of visitors to Maine State Museum.		-10,000.00	-20,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.		-8.0%	-8.0%
0003	# of exhibits installed		-1.00	-1.00
0005	# of New Century Community Program Grants awarded		-8.00	-8.00
0006	# of Cultural Resources Information Center Technical Assistance requests		-200.00	-200.00

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

			-1,000	-2,000
			(71,061)	(114,831)
			(37,019)	(22,041)
Total	0	0	(108,080)	(136,872)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	80,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	40.0%
0003	# of exhibits installed	3.00	3.00	3.00	2.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(85,581)	(113,809)
GENERAL FUND	(108,080)	(136,872)
OTHER SPECIAL REVENUE FUNDS	22,499	23,063

Program Evaluation and Accountability, Office of

Goal: A	Performance data not required
Objective: A-01	Performance data not required

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976

Performance data not required

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from the delay in the implementation of the Office of Program Evaluation and Government Accountability until FY2006.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-7.500	-7.500
	(708,128)	(754,491)
	(340,664)	(308,059)
Total	0	0
	(1,048,792)	(1,062,550)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds

GENERAL FUND

(1,048,792)	(1,062,550)
(1,048,792)	(1,062,550)

## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**CAPITOL SECURITY - BUREAU OF 0101**

Provide security for state-owned and controlled facilities and persons using these facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through elimination of positions.  
Details are on file in the Bureau of the Budget.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

			-3.500	-3.500
			(181,133)	(187,366)
Total	0	0	(181,133)	(187,366)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

## Public Safety, Department of

**STATE POLICE 0291**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	85.0%	85.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction of premium overtime.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(495,261)	(495,261)
	Total	0	0	(495,261)	(495,261)

**New Initiative:** Provides for the appropriation of funds for the purpose of automating the purchasing function.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			27,750	22,200
	Total	0	0	27,750	22,200
	HIGHWAY FUND				
	All Other			47,250	37,800
	Total	0	0	47,250	37,800

**New Initiative:** Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-24,000	-24,000
	Personal Services			(548,817)	(546,242)
	Total	0	0	(548,817)	(546,242)
	HIGHWAY FUND				
	Personal Services			(834,120)	(828,070)
	Total	0	0	(834,120)	(828,070)

**New Initiative:** Provides for the deappropriation of funds through the deferral of vehicle purchases.

**Performance Measures Affected**

0000	No measurable impact				
0023	Percentage of requests for special services receiving timely response.			-1.0%	-1.0%
	GENERAL FUND				
	Capital			(180,600)	(176,000)
	Total	0	0	(180,600)	(176,000)
	HIGHWAY FUND				
	Capital			(270,900)	(264,000)
	Total	0	0	(270,900)	(264,000)

## Public Safety, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds for one Clerk III position.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			50,898	52,147
	<b>Total</b>	0	0	50,898	52,147

**New Initiative:** Provides for the transfer of .4 State Police Lieutenant from the General Fund to the Other Special Revenue.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(46,208)	(46,081)
	<b>Total</b>	0	0	(46,208)	(46,081)
	HIGHWAY FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	<b>Total</b>	0.000	0.000	1,000	1,000

**New Initiative:** Deappropriates funds from the General Fund by changing the General Fund/Highway Fund ratio from 40%/60% to 34%/66%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(1,949,988)	(1,986,788)
	All Other			(515,693)	(500,136)
	Capital			(111,570)	(101,040)
	<b>Total</b>	0	0	(2,577,251)	(2,587,964)
	HIGHWAY FUND				
	Personal Services			1,942,717	1,980,975
	All Other			515,693	500,136
	Capital			111,570	101,040
	<b>Total</b>	0	0	2,569,980	2,582,151

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%



## Public Safety, Department of

**LIQUOR ENFORCEMENT 0293**

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of All Other funds as a result of elimination of positions.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(75,000)	(75,000)
	Total	0	0	(75,000)	(75,000)

**New Initiative:** Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-20,000	-20,000
	Personal Services			(1,438,622)	(1,453,798)
	Total	0	0	(1,438,622)	(1,453,798)

**New Initiative:** Provides for the appropriation of funds for the creation of 2 Public Safety Inspector I positions, and one Public Safety Inspector III position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			3,000	3,000
	Personal Services			190,569	193,650
	Total	0	0	190,569	193,650

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

## Public Safety, Department of

**MOTOR VEHICLE INSPECTION 0329**

Administer the motor vehicle inspection programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	Compliance rate for inspection station licensees.	95.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds by downgrading 10 State Police Trooper positions to 10 Public Safety Inspector I positions.

**Performance Measures Affected**

0000	No measurable impact				
	HIGHWAY FUND				
	Personal Services			(161,342)	(162,843)
Total		0	0	(161,342)	(162,843)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	Compliance rate for inspection station licensees.	95.0%	95.0%	95.0%	95.0%
0020	Compliance rate for school buses.	65.0%	65.0%	65.0%	65.0%

**DRUG ENFORCEMENT AGENCY 0388**

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0005	Number of drug investigations initiated.	810.00	810.00	810.00	810.00
0006	Percentage of drug cases cleared.	80.0%	80.0%	80.0%	80.0%
0007	Number of assists to other agencies	250.00	250.00	250.00	250.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through the elimination of the Lyman office and the reduction of one contracted Supervisory Agent position to one contracted Drug Enforcement Agent position.

**Performance Measures Affected**

0005	Number of drug investigations initiated.			-24.00	-24.00
0006	Percentage of drug cases cleared.			-2.0%	-2.0%
0007	Number of assists to other agencies			-8.00	-8.00

**GENERAL FUND**

All Other				(107,153)	(107,153)
Total		0	0	(107,153)	(107,153)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0005	Number of drug investigations initiated.	810.00	810.00	810.00	786.00
0006	Percentage of drug cases cleared.	80.0%	80.0%	80.0%	78.0%
0007	Number of assists to other agencies	250.00	250.00	250.00	242.00

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**ADMINISTRATION - PUBLIC SAFETY 0088**

Administer and coordinate the public safety responsibilities of the State

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0031	% of department performance measures achieved within 5% budget targets	90.0%	90.0%	90.0%	90.0%	90.0%
0032	% variance of quarterly program expenditures from original allotment	6.0%	6.0%	6.0%	6.0%	6.0%
0033	Percentage of dept. positions vacant for more than 6 months	5.0%	5.0%	5.0%	5.0%	5.0%
0034	Percent of standards met toward CALEA accreditation.	100.0%	100.0%	100.0%	100.0%	100.0%
0035	% of people who feel safe.	95.0%	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.500	-1.500
	Personal Services			(89,527)	(93,944)
Total		0	0	(89,527)	(93,944)
HIGHWAY FUND					
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(95,034)	(97,119)
Total		0	0	(95,034)	(97,119)
FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(67,878)	(68,247)
Total		0	0	(67,878)	(68,247)
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(91,185)	(90,218)
Total		0	0	(91,185)	(90,218)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of .5 Public Service Executive I and .5 Public Service Manager I from the General Fund to the Other Special Revenue Fund.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-2.000

-2.000

(95,085)

(94,989)

Total	0	0	(95,085)	(94,989)
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**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

2.000

2.000

11

8

Total	0	0	11	8
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**OTHER SPECIAL REVENUE FUNDS**

Personal Services

95,074

94,981

Total	0	0	95,074	94,981
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**New Initiative:** Transfer one Accountant III position from the General Fund to the Highway Fund.

**Performance Measures Affected**

0000

No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000

-1.000

(60,535)

(60,587)

Total	0	0	(60,535)	(60,587)
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**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

1.000

1.000

60,535

60,587

Total	0	0	60,535	60,587
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000

No measurable impact

0031

% of department performance measures achieved within 5% budget targets

90.0%

90.0%

90.0%

90.0%

90.0%

0032

% variance of quarterly program expenditures from original allotment

6.0%

6.0%

6.0%

6.0%

6.0%

0033

Percentage of dept. positions vacant for more than 6 months

5.0%

5.0%

5.0%

5.0%

5.0%

0034

Percent of standards met toward CALEA accreditation.

100.0%

100.0%

100.0%

100.0%

100.0%

0035

% of people who feel safe.

95.0%

95.0%

95.0%

95.0%

95.0%

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**CRIMINAL JUSTICE ACADEMY 0290**

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00
0041	% of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-2.000	-2.000
	Personal Services			(125,474)	(128,676)
	Total	0	0	(125,474)	(128,676)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00	120.00
0041	% of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%	95.0%

## Public Safety, Department of

**HIGHWAY SAFETY DPS 0457**

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through elimination of positions. Details are on file in the Bureau of the Budget.

## HIGHWAY FUND

Positions - LEGISLATIVE COUNT

Personal Services

-2.000 -2.000

(136,827) (136,585)

Total	0	0	(136,827)	(136,585)
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

## Public Safety, Department of

**EMERGENCY MEDICAL SERVICES 0485**

Promote and provide for a comprehensive and effective emergency medical services system to ensure optimum patient care.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0042	Number of licenses issued.	4,500.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	200.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	5,000.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	1,200.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through elimination of positions.  
Details are on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(41,857)	(43,753)
	Total	0	0	(41,857)	(43,753)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0042	Number of licenses issued.	4,500.00	4,500.00	4,500.00	4,500.00
0043	Number of courses conducted.	200.00	200.00	200.00	200.00
0044	Number of hours of continuing education approved.	5,000.00	5,000.00	5,000.00	5,000.00
0045	Number of inspections and quality assurance conducted	1,200.00	1,200.00	1,200.00	1,200.00
0046	Number of investigations/complaints received/resolved.	150.00	150.00	150.00	150.00

## Public Safety, Department of

**EMERGENCY SERVICES COMMUNICATION BUREAU 0790**

Plan, deliver and oversee a statewide emergency call and answering system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0047	Number of public safety answering points activated as scheduled.	2.00	2.00	2.00	2.00
0048	Number of call takers trained.	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds by elimination of one Staff Development Coordinator position and one Public Service Manager II position and the creation of one Management Analyst I and one Management Analyst II positions.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services			(47,556)	(45,345)
	Total	0	0	(47,556)	(45,345)

**New Initiative:** Provides for the transfer of .4 State Police Lieutenant from the General Fund to the Other Special Revenue.

## OTHER SPECIAL REVENUE FUNDS

Personal Services			46,208	46,081
Total	0	0	46,208	46,081

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0047	Number of public safety answering points activated as scheduled.	2.00	2.00	2.00	2.00
0048	Number of call takers trained.	150.00	150.00	150.00	150.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(4,679,090)	(4,699,636)
GENERAL FUND	(5,844,204)	(5,880,964)
HIGHWAY FUND	1,179,553	1,191,929
FEDERAL EXPENDITURES FUND	(67,878)	(68,247)
OTHER SPECIAL REVENUE FUNDS	53,439	57,646



Public Utilities Commission

<b>Goal: A</b>	To assure safe, reasonable and adequate utility services at rates which are just and reasonable
<b>Objective: A-01</b>	Assure the provision of utility services that meet customer needs at prices that are at or below the national average

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

Oversee the reliability and quality of utility services in Maine while implementing the legislative policies for utility regulation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Electricity Price as a % of National Average (All Sectors)	129.0%	129.0%	129.0%	129.0%
0002	Gas Price as a % of National Average (All Sectors)	135.0%	135.0%	135.0%	135.0%
0003	Communications Price as a % of National Average (All Sectors)	99.2%	99.2%	99.2%	99.2%
0004	# of utility Service complaints made to PUC	198.00	198.00	198.00	198.00
0005	% of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Planner II, one Energy Audit Engineer, one Energy Conservation Specialist and the associated all other to the Public Utilities Commission from the Department of Economic & Community Development..

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT			3,000	3,000
	Personal Services			192,446	192,446
	All Other			393,779	401,655
	Total	0	0	586,225	594,101

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Electricity Price as a % of National Average (All Sectors)	129.0%	129.0%	129.0%	129.0%
0002	Gas Price as a % of National Average (All Sectors)	135.0%	135.0%	135.0%	135.0%
0003	Communications Price as a % of National Average (All Sectors)	99.2%	99.2%	99.2%	99.2%
0004	# of utility Service complaints made to PUC	198.00	198.00	198.00	198.00
0005	% of utility customers who believe that their utility service is satisfactory	74.5%	74.5%	74.5%	74.5%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	586,225	594,101
FEDERAL EXPENDITURES FUND	586,225	594,101

Science and Technology Foundation, Maine

<b>Goal: A</b>	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business.
<b>Objective: A-01</b>	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

**MAINE SCIENCE AND TECHNOLOGY FOUNDATION 0596**

Provide Governor and Legislature with science and technology action plan, innovation index and evaluation of State's science and technology based investments and economic growth; work with education, research and business communities to cultivate science and technology innovation; be an information resource and advocate for science and technology opportunities; develop strategies for successful, technology-intensive cluster development in Maine; maintain a science and technology clearinghouse.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	9,557,000.00	10,000,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reduced growth in this program through the elimination of one non-state FTE position and related benefits.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(37,574)	(37,574)	
	Total	0	0	(37,574)	(37,574)	

**New Initiative:** Provides for deappropriation of funds from this program to transfer funding of the Maine Science and Technology Foundation to the Department of Economic and Community Development as defined in Part RR of this Act.

**Performance Measures Affected**

1000	Number of capacity building activities provided to the business, education and research communities			-30.00	-30.00	
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.			-30,986.00	-34,594.00	
3000	Non-state dollars leveraged for Maine's research community			-9,557,000.00	-10,000,000.00	
4000	Number of visits per month to Science & Technology Clearinghouse			-7,000.00	-7,000.00	
5000	Number of responses to research services requests			-150.00	-150.00	
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'			-90.0%	-90.0%	
	GENERAL FUND					
	All Other			(1,491,740)	(1,491,740)	
	Total	0	0	(1,491,740)	(1,491,740)	
	OTHER SPECIAL REVENUE FUNDS					
	All Other			(500)	(500)	
	Total	0	0	(500)	(500)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact
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Science and Technology Foundation, Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(1,529,814)	(1,529,814)
GENERAL FUND	(1,529,314)	(1,529,314)
OTHER SPECIAL REVENUE FUNDS	(500)	(500)

Secretary of State, Department of

<b>Goal: A</b>	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
<b>Objective: A-01</b>	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

**ADMINISTRATION - ARCHIVES 0050**

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.15	1.15	1.15	1.15

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from a reduction in the Maine State Archives through the elimination of New Century Grants Funds, a reduction to all other and the delay in replacing two microfilm readers.

<b>Performance Measures Affected</b>						
ARC2	Number of documents retrieved for the public				-5,000.00	-5,000.00
ARC4	Number of pages preserved				-70,000.00	-70,000.00
ARC6	Customer satisfaction rating (1-best to 5-worst)				0.25	0.25
<b>GENERAL FUND</b>						
All Other					(80,489)	(94,390)
Capital					(48,000)	(8,000)
<b>Total</b>		0		0	(128,489)	(102,390)

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	40,000.00	40,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	180,000.00	180,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.15	1.15	1.40	1.40

Secretary of State, Department of

<b>Goal: B</b>	Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens.
<b>Objective: B-01</b>	Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau.

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00		10.00	10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	395,000.00	405,000.00	415,000.00	405,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	3.00	2.50	2.50	2.50
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	33,000.00	34,000.00	35,000.00	34,000.00
CEC6	Customer service rating (% satisfied with services)	93.5%	94.0%	94.0%	94.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for two positions within the Central Office to be split funded between the General Fund and the Highway Fund.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(61,548)	(61,588)
	Total	0	0	(61,548)	(61,588)

**New Initiative:** Provides for the deappropriation of funds from the elimination of 2 Clerk Typist II, one Clerk IV positions, the reduction of all other due to the position eliminations and th transfer of one Clerk IV to other special revenue funds..

**Performance Measures Affected**

CEC4	Average number of business days to process corporate and UCC filings			1.50	1.50
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-3,000	-3,000
	Personal Services			(123,099)	(127,358)
	All Other			(10,000)	(10,000)
	Total	0	0	(133,099)	(137,358)
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(47,854)	(48,170)
	Total	0	0	(47,854)	(48,170)

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of 2.5 positions to the dedicated revenue account.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

			-2.500	-2.500
			(112,743)	(115,703)
Total	0	0	(112,743)	(115,703)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

			2.500	2.500
			112,743	115,703
Total	0	0	112,743	115,703

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

CEC1	In top ten states with respect to voter turnout in biennial elections.	10.00		10.00		10.00
CEC2	Number of corporate documents, trademarks, and UCC transactions filed and maintained	395,000.00	405,000.00	415,000.00	405,000.00	415,000.00
CEC3	Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc.	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
CEC4	Average number of business days to process corporate and UCC filings	3.00	2.50	2.50	4.00	4.00
CEC5	Number of transactions involving corporate or UCC records conducted via the Internet	33,000.00	34,000.00	35,000.00	34,000.00	35,000.00
CEC6	Customer service rating (% satisfied with services)	93.5%	94.0%	94.0%	94.0%	94.0%

## Secretary of State, Department of

<b>Goal: C</b>	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
<b>Objective: C-01</b>	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

**ADMINISTRATION - MOTOR VEHICLES 0077**

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for two positions within the Central Office to be split funded between the General Fund and the Highway Fund.

**HIGHWAY FUND**

Personal Services

			61,548	61,588
Total	0	0	61,548	61,588

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(309,442)	(287,918)
GENERAL FUND	(435,879)	(417,039)
HIGHWAY FUND	61,548	61,588
OTHER SPECIAL REVENUE FUNDS	64,889	67,533

Technical College System, Board of Trustees of the Maine

<b>Goal: A</b>	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
<b>Objective: A-01</b>	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.

**MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

Increase enrollment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,585.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,395.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,295.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the flat funding of the Maine Technical College System.

**Performance Measures Affected**

0001	Number of matriculated credit headcount.			-573.00	-933.00
0002	Number of non-matriculated credit headcount.			-295.00	-620.00
0003	Number of non-credit headcount.			-195.00	-1,230.00

**GENERAL FUND**

All Other				(2,140,708)	(3,002,521)
<b>Total</b>	0	0		(2,140,708)	(3,002,521)

**New Initiative:** Deappropriates funds from extending the amortization schedule for the unfunded actuarial liability of the Maine State Retirement System from 17 years to 25 years.

**GENERAL FUND**

All Other				(765,356)	(844,522)
<b>Total</b>	0	0		(765,356)	(844,522)

**New Initiative:** Provides for the deappropriation of funds resulting from savings associated with postponing excess contributions for retiree health insurance for the FY04-05 biennium.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
All Other				(395,149)	(409,565)
<b>Total</b>	0	0		(395,149)	(409,565)

**New Initiative:** Provides for the appropriation of funds to further the effort for the creation of a Community College System in Maine.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
All Other				1,000,000	
<b>Total</b>	0	0		1,000,000	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,012.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,100.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,100.00



**Total Agency/Department**

All Funds

GENERAL FUND

2004 Department	2005 Department	2004 Budget	2005 Budget
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(2,301,213)

(4,256,608)

(2,301,213)

(4,256,608)

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**URBAN-RURAL INITIATIVE PROGRAM 0337**

Administer the Urban-Rural Initiative Program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deallocation of funds in the Urban Rural Initiative Program as a result of the reduction in Highway Funds.

**Performance Measures Affected**

0000	No measurable impact			-916,588.00	-850,533.00
	HIGHWAY FUND				
	All Other			(916,588)	(850,533)
Total		0	0	(916,588)	(850,533)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact			-916,588.00	-850,533.00
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

Transportation, Department of

**BOND INTEREST - HIGHWAY 0358**

Support the Highway & Bridge Improvement Program by insuring Highway Fund bond interest is paid according to terms.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	10.7%	10.7%	10.7%	10.7%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for bond debt interest.

**Performance Measures Affected**

0000	No measurable impact				1,012,500.00
	HIGHWAY FUND				
	All Other				1,012,500
Total		0	0	0	1,012,500

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				1,012,500.00
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0011	Bond payments (principle & interest) as a percent of Highway Fund Revenue	10.7%	10.7%	10.7%	10.7%

Transportation, Department of

**HIGHWAY & BRIDGE IMPROVEMENT 0406**

Administer a highway and bridge capital program on the Federal-aid and State system

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to reduce the financial support for the delivery of bond funded projects.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services			(32,532)	(43,048)
	Total	0	0	(32,532)	(43,048)

**New Initiative:** Provides for the deallocation of funds in to match Federal Highway Administration funding of \$347.76 million.

**Performance Measures Affected**

0000	No measurable impact			-4,500,000.00	-4,892,721.00
	HIGHWAY FUND				
	All Other			(1,000,000)	(1,000,000)
	Capital			(3,500,000)	(3,892,721)
	Total	0	0	(4,500,000)	(4,892,721)

**New Initiative:** Provides for the deallocation of funds in the Highway and Bridge Improvement capital program due to limited Highway Fund resources. This amount is to be bonded.

**Performance Measures Affected**

0000	No measurable impact			-22,000,000.00	-20,000,000.00
	HIGHWAY FUND				
	All Other			(3,000,000)	(3,000,000)
	Capital			(19,000,000)	(17,000,000)
	Total	0	0	(22,000,000)	(20,000,000)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact			-26,500,000.00	-24,892,721.00
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**ADMINISTRATION - AERONAUTICS 0294**

Administer a program to coordinate aviation development within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0012	Air passenger enplanements (000's)	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	36.60	36.60	36.60	36.60	36.60

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to reduce aeronautical services and eliminate reimbursement for snow removal grants to public airports.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(113,652)	(115,725)
	Total	0	0	(113,652)	(115,725)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0012	Air passenger enplanements (000's)	1,150.00	1,150.00	1,150.00	1,150.00
0013	Commercial service runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
0014	General aviation runway condition rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00	2.00
0015	Air freight volume (millions of tons)	36.60	36.60	36.60	36.60

Transportation, Department of

**ADMINISTRATION - PORTS & MARINE TRANSPORTATION 0298**

Provide an operating subsidy to the Maine State Ferry Service and fund the Port and Marine Transportation program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0017	Number of vehicles transported (000's)	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to reduce the subsidy to the Maine State Ferry Service and reduce funds to Port and Marine Transportation.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(55,190)	(209,586)
	Total	0	0	(55,190)	(209,586)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0017	Number of vehicles transported (000's)	195.00	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00	2,721.00
0020	Number of cruise ship visits	80.00	80.00	80.00	80.00
0021	Marine freight volume (tons)	1,452.00	1,452.00	1,452.00	1,452.00

Transportation, Department of

**TRANSPORTATION SERVICES 0443**

Administer a program to develop and maintain a public transportation system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to reduce funding for public transportation providers.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(50,000)	(62,000)	
	Total	0	0	(50,000)	(62,000)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	50.0%	50.0%	50.0%	50.0%

<b>Goal: C</b>	To assure the resources necessary to meet the changing needs of the public.
<b>Objective: C-01</b>	Maximize the use of financial and human resources that support the State transportation programs.

**DEPARTMENTWIDE 0864**

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deallocation of funds to repay the General Fund for contributions to Highway and Bridge Improvement projects.

**Performance Measures Affected**

0000	No measurable impact			-4,000,000.00	-4,000,000.00	
	HIGHWAY FUND					
	Unallocated			(8,000,000)		
	Total	0	0	(8,000,000)		0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact			-4,000,000.00	-4,000,000.00	
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Transportation, Department of

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds		(35,667,962)	(25,161,113)
GENERAL FUND		(251,374)	(430,359)
HIGHWAY FUND		(35,416,588)	(24,730,754)



Treasurer of the State, Office of

<b>Goal: A</b>	To safeguard assets of the State of Maine in compliance with State Statutes and to administer those assets in the best interests of the citizens of Maine.
<b>Objective: A-01</b>	To ensure effective internal control of State cash transactions and to safeguard properties held in trust while minimizing risk and maximizing yield.

**ADMINISTRATION - TREASURY 0022**

To provide centralized cash collection, processing, disbursement and management of state funds and certain other assets.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	30.0%	45.0%	35.0%	45.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	70.0%	80.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for reduced growth in this program through the elimination of one Account Clerk I position, the reduction of one Clerk II position from full time to part time, the reduction of one Unclaimed Property Manager position from full time to 60 hours biweekly in FY 04 and 40 hours biweekly in FY 05, from hiring of two employees at lower than anticipated levels, reduction in travel, employee training and one WAN license.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT			-1,500	-2,000
	Personal Services			(94,694)	(116,484)
	All Other			(7,039)	(9,411)
	<b>Total</b>	0	0	(101,733)	(125,895)

**New Initiative:** Provides for one limited period Account Clerk II position and related All Other costs due to an increased volume of work related to a proposed change in the reporting period of abandoned property from 5 years to 3 years as defined in Title 33, Section 1953.

**Performance Measures Affected**

1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.				13.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.			-20.0%	-30.0%
	GENERAL FUND				
	Personal Services			42,852	45,418
	All Other			8,150	3,000
	<b>Total</b>	0	0	51,002	48,418

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
1001	Basis pts. by which the 3-year avg annual investment earnings rate exceeds the 3-year avg return on 6-mo. US Treasury bills.	75.00	75.00	75.00	75.00
1002	% of Bank accounts reconciled within 45 days of year end.	80.0%	80.0%	80.0%	80.0%
1003	Ratio of number of unclaimed property claims that are paid to items reported in a fiscal year.	30.0%	45.0%	45.0%	48.0%
1004	% of unclaimed property claims taking less than 5 weeks to process and pay per qtrly sample of 30 claims.	50.0%	70.0%	80.0%	50.0%

## Treasurer of the State, Office of

<b>Goal: B</b>	To acquire funds through the issuance of bonds for the state's long-term capital spending.
<b>Objective: B-01</b>	To provide adequate funding to State Agencies for capital projects in a timely manner while efficiently managing the state's bonded indebtedness.

**DEBT SERVICE - TREASURY 0021**

To aggressively work to procure favorable borrowing rates, and to work with bond rating agencies. Track principal, interest and arbitrage over the life of existing and future bond issues and ensure that bond interest and/or principal payments are made twice a year. Numerous issues require monthly payments.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
2001	Basis pts by which 3-yr avg emrgs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds through a reduction in debt service requirements for FY 04 and an appropriation of funds for increased debt service in FY 05..

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(7,182,857)	1,152,933
	Total	0	0	(7,182,857)	1,152,933

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
2001	Basis pts by which 3-yr avg emrgs on taxable bond proceeds exceed 3-yr avg rate of return on 6-mo T-bills.	75.00	75.00	75.00	75.00
2002	% of funds unspent 12 months after previous bond sale.	45.0%	45.0%	45.0%	45.0%
2003	Basis pts by which tax exempt General Obligation bond total interest cost is lower than 10-year Treasury yield.	60.00	60.00	60.00	60.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	(7,233,588)	1,075,456
GENERAL FUND	(7,233,588)	1,075,456

University of Maine System, Board of Trustees of the

<b>Goal: A</b>	Provide high quality education that is accessible to and valued by a broad range of Maine citizens.
<b>Objective: A-01</b>	By fall 2004, enroll 2000 additional students in the University of Maine System, from a base year of fall 1997 (30,018 students)

**EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031**

Make the University of Maine System more attractive to prospective and continuing students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Increase fall student headcount enrollment.	33,200.00	33,900.00	34,600.00	33,900.00 34,600.00
0002	Increase financial aid to students.	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00 85,400,000.00
0003	Increase annual gifts/donations.	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00 14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00 75,200,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds from an adjustment to the University of Maine System.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

			(3,563,728)	(7,198,759)
Total	0	0	(3,563,728)	(7,198,759)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Increase fall student headcount enrollment.	33,200.00	33,900.00	34,600.00	33,900.00 34,600.00
0002	Increase financial aid to students.	77,900,000.00	80,400,000.00	85,400,000.00	80,400,000.00 85,400,000.00
0003	Increase annual gifts/donations.	13,600,000.00	13,900,000.00	14,200,000.00	13,900,000.00 14,200,000.00
0004	Increase research & development operating expenditures.	57,200,000.00	65,200,000.00	75,200,000.00	65,200,000.00 75,200,000.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

(3,563,728)	(7,198,759)
(3,563,728)	(7,198,759)

***Strategic Goals,  
Objectives and  
Performance Measures  
Connected to Funding  
for New and Expanded  
Programs***



Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-03</b>	Maintain state internal services that are cost effective

**CENTRAL SERVICES - PURCHASES 0004**

Establish and maintain an effective and efficient operation for the provision of mail, central warehouse, reproduction/publication, audio-visual, and surplus property.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
CS1	Percent of service rates at or below competitive market rates.	98.0%	98.0%	98.0%	98.0%
CS2	Percent of services provided to customer on date promised.	96.0%	96.0%	96.0%	96.0%
CS3	Percent of customers rating services "good" or better.	98.0%	98.0%	98.0%	98.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the funding of two receptionist positions for the third and fourth floor of the Cross Office Building

**Performance Measures Affected**

0000	No measurable impact				
	POSTAL, PRINTING & SUPPLY FUND				
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	81,752	86,664	81,752	86,664
	<b>Total</b>	<b>81,752</b>	<b>86,664</b>	<b>81,752</b>	<b>86,664</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
CS1	Percent of service rates at or below competitive market rates.	98.0%	98.0%	98.0%	98.0%
CS2	Percent of services provided to customer on date promised.	96.0%	96.0%	96.0%	96.0%
CS3	Percent of customers rating services "good" or better.	98.0%	98.0%	98.0%	98.0%

Administrative and Financial Services, Department of

<b>Goal: A</b>	Assure Maine people of the optimal utilization of State Government Resources
<b>Objective: A-05</b>	Maximize the productivity of the state workforce

**ADMINISTRATION - HUMAN RESOURCES 0038**

Fully and fairly administer the state's civil service and human resource system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Receives the transfer of a Management Analyst II position from the Bureau of Alcoholic Beverages to be reorganized to a Staff Development Specialist.

**Performance Measures Affected**

0000	No measurable impact				
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT					
		1.000	1.000	1.000	1.000
Personal Services		65,962	69,483	65,962	69,483
Total		65,962	69,483	65,962	69,483

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
BHR1	Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral	1.00	1.00	1.00	1.00
BHR2	Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral	40.00	38.00	35.00	38.00
BHR3	Percentage of managers who rate the quality of BHR selection services as "good" or better	97.0%	97.0%	97.0%	97.0%
BHR4	Percentage of training workshops rated "very good" or better	95.0%	95.0%	95.0%	95.0%
BHR5	Number of participant training days at BHR workshops, conferences, and recognition events	3,200.00	3,200.00	3,200.00	3,200.00

Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-01</b>	Maintain an increase in net transfers to the General Fund equal to the percent of increase in the Maine Growth Index

**ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015**

Maintain an increase in net profit transfers to the General Fund equal to the percent of increase in the Maine Growth Index.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	40.24%	38.24%
BAB3	Yearly Net Profit	23,440,315.00	26,157,883.00	26,488,192.00	26,157,883.00	26,488,192.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Eliminates one Management Analyst II no longer required and transfers the headcount to the Bureau of Human Resources Dedicated Revenue Training Account					
<b>Performance Measures Affected</b>						
BAB3	Yearly Net Profit		61,462.00	64,797.00	61,462.00	64,797.00
<b>ALCOHOLIC BEVERAGE FUND</b>						
Positions - LEGISLATIVE COUNT			-1.000	-1.000	-1.000	-1.000
Personal Services			(61,462)	(64,797)	(61,462)	(64,797)
Total			(61,462)	(64,797)	(61,462)	(64,797)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
BAB1	Average sale price per bottle sold (in dollars)	12.08	12.25	12.25	12.25	12.25
BAB2	Net Profit as a percentage of total operations costs	39.7%	40.24%	38.24%	40.24%	38.24%
BAB3	Yearly Net Profit	23,440,315.00	26,219,345.00	26,552,989.00	26,219,345.00	26,552,989.00



Administrative and Financial Services, Department of

<b>Goal: B</b>	Assure Maine people of the fair and full receipt of revenues established by law.
<b>Objective: B-08</b>	Improve the efficiency and effectiveness of the assessment functions.

**REVENUE SERVICES - BUREAU OF 0002**

Collect tax revenues necessary to support Maine State Government.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%	74.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**GENERAL FUND**

All Other

			(7,000)	(7,200)
Total	0	0	(7,000)	(7,200)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

MRS1	Percent of taxes due that are collected within one year of tax due date (excluding property taxes)	99.0%	99.0%	99.0%	99.0%	99.0%
MRS2	Percent of appeals that are completed within nine months of appeal	80.0%	90.0%	100.0%	90.0%	100.0%
MRS3	Annual operational cost as a percent of annual tax revenue	0.43%	0.43%	0.43%	0.43%	0.43%
MRS4	Percent of challenged tax determinations upheld in full on review	70.0%	72.0%	74.0%	72.0%	74.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	86,252	91,350	79,252	84,150
GENERAL FUND			(7,000)	(7,200)
OTHER SPECIAL REVENUE FUNDS	65,962	69,483	65,962	69,483
POSTAL, PRINTING & SUPPLY FUND	81,752	86,664	81,752	86,664
ALCOHOLIC BEVERAGE FUND	(61,462)	(64,797)	(61,462)	(64,797)

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-01</b>	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

Ensure that a safe, high quality, and adequate food supply is maintained; that weighing and measuring devices used in commerce are correct; and, that standards used in law enforcement are accurate.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	75.0%	80.0%	75.0%	80.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	75.0%	80.0%	75.0%	80.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
			<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>New Initiative:</b>	Provides for the elimination of a split-funded Clerk Typist II position in order to use the head count and funds to create a full-time split-funded Paralegal position. The Beverage Container Enforcement fund currently has a vacant half-time Compliance Officer. That position will be changed to a Paralegal and made full-time through this action.					
<b>Performance Measures Affected</b>						
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine		20.0%	2.0%		
<b>GENERAL FUND</b>						
	Positions - LEGISLATIVE COUNT		-0.500	-0.500		
	Personal Services		7,294	7,213		
	<b>Total</b>		<b>7,294</b>	<b>7,213</b>	<b>0</b>	<b>0</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Personal Services		(20,771)	(21,977)		
	<b>Total</b>		<b>(20,771)</b>	<b>(21,977)</b>	<b>0</b>	<b>0</b>
<b>New Initiative:</b>	Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the Department.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>GENERAL FUND</b>						
	All Other		(3,000)	(3,000)	(3,000)	(3,000)
	<b>Total</b>		<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>New Initiative:</b>	Provides for the management initiated reclassification of one Clerk Typist II position to a Receptionist position and one Senior Administrative Secretary position to a Lead Data Entry Specialist position.					
<b>Performance Measures Affected</b>						
QA04	Percent of clients who rate the service received from the Division as "good" or higher		5.0%	5.0%	5.0%	5.0%
<b>GENERAL FUND</b>						
	Personal Services		(11,435)	(11,366)	(11,435)	(11,366)
	<b>Total</b>		<b>(11,435)</b>	<b>(11,366)</b>	<b>(11,435)</b>	<b>(11,366)</b>

Agriculture, Food and Rural Resources, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deallocation of funds through the transfers of rental revenue and maintenance costs of the Cony Road Facility from the Commissioners Office to the Division of Quality Assurance and Regulation and establishes a part-time Storekeeper II position.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

0.500	0.500	0.500	0.500
23,645	24,575	23,645	24,575
1,560	1,600	1,560	1,600
<b>Total</b>	<b>25,205</b>	<b>26,175</b>	<b>25,205</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

QA01	Number of retail food establishment licenses issued	5,000.00	5,250.00	5,250.00	5,250.00	5,250.00
QA02	Number of food safety inspections conducted	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00
QA03	Percent of citizens surveyed who feel that state and federal food safety programs ensure a safe food supply for Maine	70.0%	95.0%	82.0%	75.0%	80.0%
QA04	Percent of clients who rate the service received from the Division as "good" or higher	70.0%	80.0%	85.0%	80.0%	85.0%
QA05	Dozens of eggs certified for compliance with quality standards	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00	125,000,000.00
QA06	Number of weighing and measuring devices tested	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-02</b>	Reduce nuisances and adverse impacts on human health or the environment from targeted agricultural activities and increase utilization of byproducts of benefit to agriculture.

**OFFICE OF AGRICULTURAL, NATURAL AND RURAL RESOURCES 0830**

Develop, implement and administer policies/actions/programs to minimize the impact from targeted agricultural activities on the public and the environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the Department.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(1,000)	(1,000)	(1,000)	(1,000)
	Total	(1,000)	(1,000)	(1,000)	(1,000)

**New Initiative:** Provides for the allocation of funds provided from a pass-through grant from Environmental Protection for non-point source programs.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	147,316	145,462	147,316	145,462
	Total	147,316	145,462	147,316	145,462

**New Initiative:** Provides for the allocation of funds to support the Maine Compost School.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other			43,000	43,000
	Total	0	0	43,000	43,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
AN01	Number of substantiated issues resolved	100.00	100.00	100.00	100.00
AN02	Number of nutrient management plans certified	2.00	154.00	50.00	154.00
AN03	Number of livestock operation permits issued		5.00	3.00	5.00
AN04	Number of producers trained to compost offal		5.00	4.00	5.00
AN05	Number of new policies, projects, programs developed to address emerging issues	2.00	2.00	2.00	2.00
AN06	Number of grants awarded from Nutrient Management Grant Program		43.00	20.00	43.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-04</b>	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

**HARNESS RACING COMMISSION 0320**

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for the management initiated reclassification of one Accountant II position to a Staff Accountant and one Clerk Typist II position to an Account Clerk II position.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	Personal Services	9,537	9,398	9,537	9,398
	All Other	(9,537)	(9,398)	(9,537)	(9,398)
Total		0	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
HR01	Number of licenses issued	2,103.00	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	169.00	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.25%	0.252%	0.25%	0.252%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	80.0%	80.0%	85.0%	80.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	15.00	12.00	15.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: A</b>	To protect the public health, the environment and the welfare of animals.
<b>Objective: A-06</b>	Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

**MILK COMMISSION 0188**

Conduct audits and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
MC02	Percent of milk sold in Maine which is produced by Maine farmers	65.0%	65.7%	66.5%	65.7%	66.5%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduces a Planning & Research Assistant position and a Lab Tech II position to part-time and eliminates a part-time Clerk Typist II position as part of a division reorganization plan to provide funding and head-count a new Animal Health Technician position.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500		
	4,972	4,876		
Total	4,972	4,876	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
MC02	Percent of milk sold in Maine which is produced by Maine farmers	65.0%	65.7%	66.5%	65.7%	66.5%

Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-02</b>	Increase the value of Maine produced agricultural products and processed foods.

**DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833**

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	62.0%	65.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	275.00	325.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	45.00	55.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
			2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides funds to increase a 25-hour per week Senior Planner position to full-time. This request is offset by a decrease in All Other in the Office of the Commissioner and by a decrease in Personal Services in the Division of Animal Health and Industry.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	Personal Services		23,340	24,903		
	Total		23,340	24,903	0	0
<b>New Initiative:</b>	Provides funds for the administrative costs of running the Senior FarmShare Program.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other			50,000		
	Total		0	50,000	0	0
<b>New Initiative:</b>	Provides funds for field work and monitoring associated with the Water Use Management program.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		50,000	50,000		
	Total		50,000	50,000	0	0
<b>New Initiative:</b>	Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the Department.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(1,500)	(1,500)	(1,500)	(1,500)
	Total		(1,500)	(1,500)	(1,500)	(1,500)

Agriculture, Food and Rural Resources, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for the Senior FarmShare Program that is funded through a USDA grant.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	1,000,000	1,000,000	1,000,000	1,000,000
	Total	1,000,000	1,000,000	1,000,000	1,000,000

**New Initiative:** Provides for the allocation of funds for the Farmland Protection Cooperative Agreement with USDA's Natural Resource Conservation Service.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Capital	1,000,000	2,000,000	1,000,000	2,000,000
	Total	1,000,000	2,000,000	1,000,000	2,000,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	45.0%	62.0%	65.0%	62.0%	65.0%
MP02	Number of Maine producers participating in "get real. get Maine"	148.00	275.00	325.00	275.00	325.00
MP03	Number of producers receiving business plan training or assistance	5.00	45.00	55.00	45.00	55.00
MP04	Number of water management plans		100.00	250.00	100.00	250.00
MP05	Value of Maine food exports	55,000,000.00	68,000,000.00	74,000,000.00	68,000,000.00	74,000,000.00



Agriculture, Food and Rural Resources, Department of

<b>Goal: B</b>	Enhance economic opportunities.
<b>Objective: B-06</b>	Increase the volume of food and other products distributed through the program.

**FOOD ASSISTANCE PROGRAM 0816**

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Current Performance Measures</u></b>						
0000	No measurable impact					
FA01	Pounds of meat distributed from wild game programs	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00
FA02	Value of food distributed as a percent of USDA food donated	500.0%	550.0%	600.0%	550.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	19.11	19.50	20.00	19.50	20.00

<b>Incremental Change</b>		<b>Incremental Change</b>	
<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Provides funds for donated commodity (food) storage to enable the program to accept increased allocations from the federal government and free commodities from local sources.

**GENERAL FUND**

All Other

	100,000	100,000		
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides for the increased allocation for on-going federal grants.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other

	10,000	12,000	10,000	12,000
<b>Total</b>	<b>10,000</b>	<b>12,000</b>	<b>10,000</b>	<b>12,000</b>

<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
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**Updated Performance Measures**

0000	No measurable impact					
FA01	Pounds of meat distributed from wild game programs	10,000.00	11,000.00	11,000.00	11,000.00	11,000.00
FA02	Value of food distributed as a percent of USDA food donated	500.0%	550.0%	600.0%	550.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	19.11	19.50	20.00	19.50	20.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-01</b>	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

**DIVISION OF PLANT INDUSTRY 0831**

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,500,000.00	9,000,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the increased allocation for on-going federal grants.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other		7,000	7,000	7,000
	Total		7,000	7,000	7,000

**New Initiative:** Provides for the creation of one Entomologist II and associated all other. Funding provided for this initiative is from a Homeland Security grant.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			59,905	63,016
	All Other			13,461	10,350
	Total	0	0	73,366	73,366

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
PI01	Number of nursery, honey bee and arborist licenses issued	2,510.00	2,525.00	2,540.00	2,525.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
PI03	Percent of seed potato acres rejected from sale due to potato diseases	2.3%	2.0%	1.9%	2.0%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	225,000.00	200,000.00	175,000.00	200,000.00	175,000.00
PI06	Value of agricultural products inspected and certified for export to other countries	7,500,000.00	8,500,000.00	9,000,000.00	8,500,000.00	9,000,000.00

Agriculture, Food and Rural Resources, Department of

<b>Goal: C</b>	Protect agricultural resources.
<b>Objective: C-02</b>	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reduces a Planning & Research Assistant position and a Lab Tech II position to part-time and eliminates a part-time Clerk Typist II position as part of a division reorganization plan to provide funding and head-count a new Animal Health Technician position.

**GENERAL FUND**

Personal Services

(22,299)

(22,391)

All Other

10,000

10,000

Total

(12,299)

(12,391)

0

0

**New Initiative:** Provides for the allocation of funds for the Homeland Security Grant received from USDA.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	All Other	71,040	71,040	71,040	71,040
	Total	71,040	71,040	71,040	71,040

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00	28.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	32.00	32.00	32.00

**Agriculture, Food and Rural Resources, Department of**

<b>Goal: D</b>	Ensure effective oversight.
<b>Objective: D-01</b>	Provide leadership for Department and agricultural community in marketing of agricultural products, public awareness of the value of agriculture, realization of Department goals, development and support of legislative initiatives, and advocacy for Maine agriculture.

**OFFICE OF THE COMMISSIONER 0401**

Increase awareness of Maine agriculture among citizens; influence the agricultural community to unify producers; ensure the Department is a source of timely information about agricultural resources; improve effectiveness and efficiency of administrative functions; advocate for agriculture; and, increase effectiveness of food safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%	30.0%
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to increase a 25-hour per week Senior Planner position to full-time. This request is offset by a decrease in All Other in the Office of the Commissioner and by a decrease in Personal Services in the Division of Animal Health and Industry.

**GENERAL FUND**

All Other	(12,203)	(13,346)		
<b>Total</b>	<b>(12,203)</b>	<b>(13,346)</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides for the transfer of technology funds between General Fund accounts to consolidate purchases within the Department.

**GENERAL FUND**

All Other	5,500	5,500	5,500	5,500
<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**New Initiative:** Provides for the deallocation of funds through the transfers of rental revenue and maintenance costs of the Coney Road Facility from the Commissioners Office to the Division of Quality Assurance and Regulation and establishes a part-time Storekeeper II position.

**Performance Measures Affected**

0000	No measurable impact					
	<b>OTHER SPECIAL REVENUE FUNDS</b>					
All Other	(13,580)	(13,580)	(13,580)	(13,580)		
<b>Total</b>	<b>(13,580)</b>	<b>(13,580)</b>	<b>(13,580)</b>	<b>(13,580)</b>		

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact					
	<b>GENERAL FUND</b>					
All Other				(3,500)	(3,600)	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>		

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
CO01	Number of hours Commissioner spent in outreach activities as a percent of annual work hours	20.0%	30.0%	30.0%	30.0%	30.0%

Agriculture, Food and Rural Resources, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
CO02	Number of vacancies longer than 3 months as a percent of total legislative headcount	6.0%	6.0%	6.0%	6.0%	6.0%
CO03	Number acres of farmland protected through conservation easements	2,260.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>Goal: D</b>	Ensure effective oversight.					
<b>Objective: D-02</b>	To administer the Maine Returnable Container law.					

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

Reduce the number of beverage containers in the waste stream and encourage the marketplace profitability for redemption centers.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Current Performance Measures</u></b>						
BC02	Number of redemption centers requiring licensure that are licensed.	300.00	300.00	300.00	300.00	300.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the reclassification of a vacant Management Analyst I position to a Computer Programmer position and a vacant half-time Compliance Officer position to a half-time Paralegal position to better reflect the needs of the program.					
<b><u>Performance Measures Affected</u></b>						
BC01	Beverage labels registered as a percent of beverage labels sold in Maine.		50.0%	99.0%	50.0%	99.0%
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Personal Services		2,573	2,590	2,573	2,590
	<b>Total</b>		<b>2,573</b>	<b>2,590</b>	<b>2,573</b>	<b>2,590</b>
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
BC01	Beverage labels registered as a percent of beverage labels sold in Maine.		50.0%	99.0%	50.0%	99.0%
BC02	Number of redemption centers requiring licensure that are licensed.	300.00	300.00	300.00	300.00	300.00
		<b>2004 Department</b>		<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Total Agency/Department</u></b>						
	All Funds		2,378,452	3,428,599	2,350,985	3,352,087
	GENERAL FUND		144,697	195,013	(14,935)	(14,966)
	FEDERAL EXPENDITURES FUND		2,235,356	3,235,502	2,308,722	3,308,868
	OTHER SPECIAL REVENUE FUNDS		(1,601)	(1,916)	57,198	58,185

Arts Commission, Maine

<b>Goal: A</b>	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
<b>Objective: A-01</b>	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

**ARTS - ADMINISTRATION 0178**

Provide leadership and support of develop, strengthen, and extend the state's cultural resources and access to them to all of Maine's people.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,250.00	3,750.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	110.00	120.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.				22.00	22.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to administer a program to provide financial stability the state's leading arts institutions. This initiative, stemming from the Commission's current research on the Creative Economy, will provide challenge grants to improve facilities, establish cash reserve funds, and to build endowment's of the state's major cultural institutions.

**Performance Measures Affected**

0003	# of arts and cultural organizations benefiting from cultural tourism projects.	20.00	40.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	200,000.00	200,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.	7.00	7.00

**GENERAL FUND**

All Other	1,000,000	1,000,000		
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides additional funding to school administrative districts for the Partners in Arts and Learning Program.

**GENERAL FUND**

All Other	150,000	150,000		
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0001	\$ value of Percent for Art projects approved.	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
0002	# of artists participating in numerous arts programs.	1,250.00	3,250.00	3,750.00	3,250.00	3,750.00
0003	# of arts and cultural organizations benefiting from cultural tourism projects.	50.00	130.00	160.00	110.00	120.00
0004	# of artists, arts organizations, citizens, and visitors using Maine Arts Commissions web site.	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
0005	\$ value of additional funds brought into Maine from National Endowment for the Arts and other agencies.	600,000.00	800,000.00	800,000.00	600,000.00	600,000.00
0007	# of successful Partners in Arts & Learning projects in local school districts.		7.00	7.00	22.00	22.00

Arts Commission, Maine

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds	1,150,000	1,150,000		
GENERAL FUND	1,150,000	1,150,000		

Attorney General, Department of the

<b>Goal: A</b>	To defend the legal interests of the State, to protect the public interest, to support the lawful attainment of state agency and legislative goals and to protect society against crime.
<b>Objective: A-01</b>	Increase the responsiveness and efficiency of the legal and investigative services provided to the State's Departments, the Legislature and the public.

**ADMINISTRATION - ATTORNEY GENERAL 0310**

Administer a program to provide legal services to defend and represent the State and its agencies and provide investigative and legal services to enforce the law and prosecute crime

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0016	Average cost per legal service hour	64.23	74.95	80.70	74.95 80.70
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19% 21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0% 90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfer one Special Investigator position and related All Other from the Federal Funds to the General Fund to handle elder financial exploitation matters effective January 1, 2004.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			1.000	
	Personal Services	30,963	64,096		
	All Other	6,173	8,980		
	<b>Total</b>	<b>37,136</b>	<b>73,076</b>	<b>0</b>	<b>0</b>
<b>FEDERAL EXPENDITURES FUND</b>					
	Positions - LEGISLATIVE COUNT			-1.000	
	Personal Services	(30,963)	(64,096)		
	All Other	(6,173)	(8,980)		
	<b>Total</b>	<b>(37,136)</b>	<b>(73,076)</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0016	Average cost per legal service hour	64.23	74.95	80.70	74.95 80.70
0017	Percent of total attorney hours with nonrestrictive funding sources	21.19%	21.19%	21.19%	21.19% 21.19%
0018	Percent of clients who rate the services they received as very good or excellent	90.0%	90.0%	90.0%	90.0% 90.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds		
GENERAL FUND	37,136	73,076
FEDERAL EXPENDITURES FUND	(37,136)	(73,076)



**Baxter State Park Authority**

<b>Goal: A</b>	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
<b>Objective: A-01</b>	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

**BAXTER STATE PARK AUTHORITY 0253**

Protect the "Natural Wild State" and provide recreation opportunities to the public.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Average tote road width not to exceed 105% of 15.9 feet.	16.70	16.70	16.70	16.70
0003	Maintain day use at a maximum of 105% of the baseline.	52,500.00	52,500.00	52,500.00	52,500.00
0004	Lengthen day use season (weather permitting)	28.00	28.00	28.00	28.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Reclassification of Assistant Park Ranger to Groundskeeper and lengthen position from 14 to 26 weeks

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.462	0.462	0.462	0.462
Personal Services	11,826	13,240	11,826	13,240
<b>Total</b>	<b>11,826</b>	<b>13,240</b>	<b>11,826</b>	<b>13,240</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Average tote road width not to exceed 105% of 15.9 feet.	16.70	16.70	16.70	16.70
0003	Maintain day use at a maximum of 105% of the baseline.	52,500.00	52,500.00	52,500.00	52,500.00
0004	Lengthen day use season (weather permitting)	28.00	28.00	28.00	28.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	11,826	13,240	11,826	13,240
OTHER SPECIAL REVENUE FUNDS	11,826	13,240	11,826	13,240

**Behavioral and Developmental Services, Department of**

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**OFFICE OF MANAGEMENT AND BUDGET 0164**

Supervise, manage and control all programs, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0% 100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0% 100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00 53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00 73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00 900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for the purpose of contracting advocacy services. This request will generate \$77,438 in General Funds Undedicated Revenue in fiscal year 2004 and \$80,407 in fiscal year 2005.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	193,594	201,018		
	<b>Total</b>	<b>193,594</b>	<b>201,018</b>	<b>0</b>	<b>0</b>

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-3,000	-3,000	-3,000	-3,000
	Personal Services	(168,449)	(187,369)	(168,449)	(187,369)
	All Other	(4,000)	(4,000)	(4,000)	(4,000)
	<b>Total</b>	<b>(172,449)</b>	<b>(191,369)</b>	<b>(172,449)</b>	<b>(191,369)</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,500)	(3,600)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0% 100.0%

Behavioral and Developmental Services, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<b><u>Updated Performance Measures</u></b>					
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

<b>Goal: A</b>	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
<b>Objective: A-01</b>	The Department's budget, personnel functions, Regions and advocacy services will be managed efficiently and effectively.

**OFFICE OF MANAGEMENT AND BUDGET 0164**

Supervise, manage and control all programs, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0% 100.0%
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0% 100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00 53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00 73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00 900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for the purpose of contracting advocacy services. This request will generate \$77,438 in General Funds Undedicated Revenue in fiscal year 2004 and \$80,407 in fiscal year 2005.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	193,594	201,018		
	<b>Total</b>	<b>193,594</b>	<b>201,018</b>	<b>0</b>	<b>0</b>

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-3,000	-3,000	-3,000	-3,000
	Personal Services	(168,449)	(187,369)	(168,449)	(187,369)
	All Other	(4,000)	(4,000)	(4,000)	(4,000)
	<b>Total</b>	<b>(172,449)</b>	<b>(191,369)</b>	<b>(172,449)</b>	<b>(191,369)</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,500)	(3,600)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percent of provider rates for BDS funded services reviewed by June of each year	75.0%	95.0%	100.0%	95.0% 100.0%

Behavioral and Developmental Services, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<b>Updated Performance Measures</b>					
0002	Percent of provider service encounter data collected and managed in EIS		50.0%	100.0%	50.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	71,914.00	53,935.00	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	146.00	110.00	73.00	110.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	400.00	900.00	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices		100.0%	100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

**REGIONAL OPERATIONS 0863**

Supervise, manage and control regional operations, institutions, facilities and employees

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish 4 Nurse III positions to perform prior authorizations in order to increase effectiveness of treatment.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	36,000	24,000		
	Total	36,000	24,000	0	0

**New Initiative:** Provides funds to establish 5 Intensive Case Manager positions who will provide case management services to incarcerated adults with mental illness. This request will generate \$136,482 in General Fund Undedicated Revenue in fiscal year 2004 and \$148,363 in fiscal year 2005.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	45,000	30,000		
	Total	45,000	30,000	0	0

**New Initiative:** Provides funds to renovate Greenlaw building, discontinue occupancy of CETA building and lease space while renovating.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	200,000			
	Capital	650,000			
	Total	850,000	0	0	0

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	16,500	16,500	16,500	16,500
	Personal Services	1,181,333	1,241,735	1,181,333	1,241,735
	All Other	4,000	4,000	4,000	4,000
	Total	1,185,333	1,245,735	1,185,333	1,245,735

**New Initiative:** Transfers funds from Mental Health Services-Community to Regional Operations to reflect expenditures in appropriate account.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	52,500	52,500	52,500	52,500
	Total	52,500	52,500	52,500	52,500

Behavioral and Developmental Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0008	% of contracts negotiated, completed and submitted to CO prior to beginning of the contract period	70.0%	100.0%	100.0%	100.0%	100.0%
0009	% of applicable service provider contracts for which quarterly QI data is collected and analyzed		100.0%	100.0%	100.0%	100.0%
0010	% of applicable provider contracts for which quarterly performance management data is collected and tracked		100.0%	100.0%	100.0%	100.0%

<b>Goal: B</b>	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
<b>Objective: B-01</b>	The maximum possible number of children possible will be able to remain safely and receive treatment at home and in their communities.

**ELIZABETH LEVINSON CENTER 0119**

Provide training, education, treatment and care to all persons received into or receiving services from Elizabeth Levinson Center.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	64.0%	85.0%	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	58.0%	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000	-1.000	-1.000
(40,170)	(43,397)	(40,170)	(43,397)
Total	(40,170)	(43,397)	(40,170)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	64.0%	85.0%	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	58.0%	60.0%	60.0%	60.0%	60.0%

Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - CHILDREN 0136**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish 4 Nurse III positions to perform prior authorizations in order to increase effectiveness of treatment.

**Performance Measures Affected**

0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	-25.00	-25.00		
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	4,000	4,000		
	Personal Services	268,824	288,920		
	Total	268,824	288,920	0	0

**New Initiative:** Provides funds to individuals waiting for services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	2,926,212	2,926,212		
	Total	2,926,212	2,926,212	0	0

**New Initiative:** Provides funds for youth in DOC Juvenile Services who need a specialized mix of mental health treatment and behavioral management.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	270,000	270,000		
	Total	270,000	270,000	0	0

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	83,850	89,365	83,850	89,365
Total	83,850	89,365	83,850	89,365

**New Initiative:** Provides funds for new Partnership for Youth in Transition grant.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	457,334	457,334	457,334	457,334
	Total	457,334	457,334	457,334	457,334

**New Initiative:** Reduces funding for mediation and flexible funds to self fund change in Federal Financial Participation rate (FFP).

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,076,718)	
	Total	0	0	(1,076,718)	0



Behavioral and Developmental Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	72.00	72.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0011	Average out of home bed days - Out of State hospitals	130.00	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00	97.00
0013	Number of children waiting more than 120 days for in-home support	306.00	200.00	150.00	200.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to increase in-home support rates.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		769,036	769,036	
	Total		769,036	769,036	0

**New Initiative:** Provides funds to individuals waiting for services.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		163,802	163,802	
	Total		163,802	163,802	0

**New Initiative:** Provides funds for short-term residential services for children with mental retardation and autism to provide behavior stabilization and behavior management to prevent longer-term and more costly out-of-home placement.

GENERAL FUND

All Other		300,000	300,000	
Total		300,000	300,000	0

**New Initiative:** Provides funds to establish three regional diagnostic centers for children in order that sound clinical assessments and treatment plans can be developed for children with mental health issues.

GENERAL FUND

All Other		500,000	500,000	
Total		500,000	500,000	0

**New Initiative:** Provides funds to contract with a statewide private agency to conduct eligibility determination and level of care assessment for children in need of behavioral health services.

GENERAL FUND

All Other		250,000	250,000	
Total		250,000	250,000	0

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		201,843	263,135	165,168
	Total		201,843	263,135	214,280

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers funds from Mental Health Services-Child Medicaid and Medicaid Services-Mental Retardation to a new account, Mental Retardation Waiver-MaineCare for the purpose of separating waiver seed.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

(2,049,329) (2,252,622) (2,049,329) (2,252,622)

Total

(2,049,329) (2,252,622) (2,049,329) (2,252,622)

**New Initiative:** Transfers MaineCare funds from the Department of Human Services to the Department of Behavioral and Developmental Services for in-home supports.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

5,248,527 5,530,561 5,248,527 5,530,561

Total

5,248,527 5,530,561 5,248,527 5,530,561

**New Initiative:** Provides funds for short-term residential services for children with mental retardation and autism to provide behavior stabilization and behavior management to prevent longer-term and more costly out-of-home placement.

**Performance Measures Affected**

0011 Average out of home bed days - Out of State hospitals

-25.00 -25.00 -25.00 -25.00

**New Initiative:** Provides funds to establish three regional diagnostic centers for children in order that sound clinical assessments and treatment plans can be developed for children with mental health issues.

**Performance Measures Affected**

0011 Average out of home bed days - Out of State hospitals

-10.00 -10.00 -10.00 -10.00

0012 Average out of home bed days - Intensive Out of Home Treatment Facilities

-10.00 -10.00 -10.00 -10.00

**New Initiative:** Provides funds to contract with a statewide private agency to conduct eligibility determination and level of care assessment for children in need of behavioral health services.

**Performance Measures Affected**

0013 Number of children waiting more than 120 days for in-home support

-50.00 -50.00 -50.00 -50.00

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0011 Average out of home bed days - Out of State hospitals

130.00 82.00 82.00 82.00 82.00

0012 Average out of home bed days - Intensive Out of Home Treatment Facilities

108.00 98.00 98.00 87.00 87.00

0013 Number of children waiting more than 120 days for in-home support

306.00 150.00 100.00 150.00 100.00

0014 Percent of children in crisis waiting more than four hours for face to face crisis assessment

9.0% 9.0% 9.0% 9.0% 9.0%

0015 Percent of children in crisis waiting more than six hours between crisis assessment and disposition

5.0% 5.0% 5.0% 5.0% 5.0%

Behavioral and Developmental Services, Department of

<b>Goal: C</b>	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.
<b>Objective: C-01</b>	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.

**AUGUSTA MENTAL HEALTH INSTITUTE 0105**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0025	Implementation of treatment mall	100.0%	100.0%	200.0%	200.0%
0026	Implementation of electronic medical record and information system	80.0%	100.0%	160.0%	200.0%
0027	Transition to new facility	100.0%		200.0%	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for dental services to reduce waiting time.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	168,559	171,931		
	<b>Total</b>	168,559	171,931	0	0

**New Initiative:** Provides funds to immunize staff born before 1957.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	41,850	13,647		
	<b>Total</b>	41,850	13,647	0	0

**New Initiative:** Provides funds to increase rehab services to a full time level as mandated by the Consent Decree and to contract a teacher to work with clients to acquire their GED.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	46,051	47,432		
	<b>Total</b>	46,051	47,432	0	0

**New Initiative:** Provides fund to reclass six Psychiatric Social Worker IIs (Range 22) to Intensive Case Manager (Range 23).

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	7,820	8,056		
	<b>Total</b>	7,820	8,056	0	0

**New Initiative:** Provides funds to increase security from 12 to 24 hours for the new psychiatric treatment facility.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	55,144	57,901		
	<b>Total</b>	55,144	57,901	0	0

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to implement accudose bar code technology for the new psychiatric treatment center.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

All Other

	198,930			
Total	198,930	0	0	0

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

	1,500	1,500	1,500	1,500
	64,200	68,383	64,200	68,383
Total	64,200	68,383	64,200	68,383

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	(49,657)	(62,603)	(49,657)	(62,603)
	(21,918)	(26,567)	(21,918)	(26,567)
Total	(71,575)	(89,170)	(71,575)	(89,170)

**New Initiative:** Transfers Personal Services to All Other for contracted physician services by eliminating one Physician III position.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000	-1,000	-1,000
	(109,538)	(117,984)	(109,538)	(117,984)
	109,538	117,984	109,538	117,984
Total	0	0	0	0

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Augusta Mental Health Institute for contracting physician services.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

All Other

	258,609	258,609	258,609	258,609
Total	258,609	258,609	258,609	258,609

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0025 Implementation of treatment mall

100.0% 100.0% 200.0% 200.0%

0026 Implementation of electronic medical record and information system

80.0% 100.0% 160.0% 200.0%

0027 Transition to new facility

100.0% 200.0%

Behavioral and Developmental Services, Department of

**BANGOR MENTAL HEALTH INSTITUTE 0120**

Administer the Bangor Mental Health Institute to receive all person legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0028	Average staff vacancy rate	3.0%	3.0%	2.0%	3.0%
0029	Compliance with treatment plan indicators	65.0%	90.0%	95.0%	115.0%
0030	Implementation of electronic information system		100.0%	100.0%	200.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish one part-time Quality Assurance Technician for the purpose of providing patient satisfaction surveys to meet JCAHO standards.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	0.500	0.500		
	Personal Services	15,801	17,152		
	All Other	81,146	21,882		
	<b>Total</b>	<b>96,947</b>	<b>39,034</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to establish one Security Guard position, one Maintenance Mechanic position and one Groundskeeper II position for the purpose of increasing security and providing maintenance of building in order to meet DHS and JCAHO standards.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	3.000	3.000		
	Personal Services	88,186	95,853		
	All Other	195,616			
	<b>Total</b>	<b>283,802</b>	<b>95,853</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to establish 1 part time Clerk Typist II, 3 Laborer IIs, and 5 Mental Health Worker Is in order to provide staff for acuity and DHS licensure.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	8.500	8.500		
	Personal Services	250,256	271,795		
	All Other	326,245			
	<b>Total</b>	<b>576,501</b>	<b>271,795</b>	<b>0</b>	<b>0</b>

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**Performance Measures Affected**

	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-5.000	-5.000	-5.000	-5.000
	Personal Services	(180,530)	(188,883)	(180,530)	(188,883)
	<b>Total</b>	<b>(180,530)</b>	<b>(188,883)</b>	<b>(180,530)</b>	<b>(188,883)</b>

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	(56,492)	(80,274)	(56,492)	(80,274)
	All Other	(9,442)	(11,423)	(9,442)	(11,423)
	<b>Total</b>	<b>(65,934)</b>	<b>(91,697)</b>	<b>(65,934)</b>	<b>(91,697)</b>

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of increasing dental services.

**Performance Measures Affected**

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

All Other

76,783

111,083

76,783

111,083

Capital

34,300

34,300

Total

111,083

111,083

111,083

111,083

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of providing peer support services.

**Performance Measures Affected**

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

All Other

6,692

6,692

6,692

6,692

Total

6,692

6,692

6,692

6,692

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0028 Average staff vacancy rate

3.0%

3.0%

2.0%

3.0%

1.0%

0029 Compliance with treatment plan indicators

65.0%

90.0%

95.0%

115.0%

125.0%

0030 Implementation of electronic information system

100.0%

100.0%

200.0%

200.0%

Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - COMMUNITY 0121**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	18.00 18.70
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	63.84% 61.84%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	22.34% 22.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7% 106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish 4 Human Service Aide III positions who will provide data entry services relative to adults with mental illness.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	4,000	4,000		
	Personal Services	174,916	190,512		
	<b>Total</b>	<b>174,916</b>	<b>190,512</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to establish 5 Intensive Case Manager positions who will provide case management services to incarcerated adults with mental illness. This request will generate \$136,482 in General Fund Undedicated Revenue in fiscal year 2004 and \$148,363 in fiscal year 2005.

**Performance Measures Affected**

0019	Average wait time for case management and outpatient services	-2.00	-2.00		
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	5,000	5,000		
	Personal Services	294,035	319,630		
	<b>Total</b>	<b>294,035</b>	<b>319,630</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to facilitate both consumers and community members in strategies that foster community inclusion.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	45,000	45,000		
	<b>Total</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to individuals waiting for services.

**GENERAL FUND**

All Other	3,367,152	3,367,152		
<b>Total</b>	<b>3,367,152</b>	<b>3,367,152</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds for non-MaineCare covered, individually tailored services of a short-term and immediate nature.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	112,578	112,578		
	<b>Total</b>	<b>112,578</b>	<b>112,578</b>	<b>0</b>	<b>0</b>



Behavioral and Developmental Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides funds to continue the trauma-informed system pilot project and to complete initial evaluations.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	90,000	90,000		
	Total	90,000	90,000	0	0
<b>New Initiative:</b>	Provides funds to establish one Nurse IV, one Licensed Practical Nurse and 5 Houseparent I positions in order to staff a four bed transition home for forensic patients.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	7,000	7,000		
	Personal Services	367,723	398,795		
	All Other	70,000	38,000		
	Total	437,723	436,795	0	0
<b>New Initiative:</b>	Provide funds to support local interdisciplinary teams for assessment, planning, and service provision primarily for elderly persons with mental illness and dementia. Support professional work that enables older persons to remain in their communities, reducing current levels of inpatient care.				
	GENERAL FUND				
	All Other	15,000	15,000		
	Total	15,000	15,000	0	0
<b>New Initiative:</b>	Provides funding for two of the three pilot programs recommended by the Legislative Committee on Criminal Justice to provide mental health services to county jail populations.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	335,000	335,000		
	Total	335,000	335,000	0	0
<b>New Initiative:</b>	Provides funds for rental assistance through the Bridging Rental Assistance Program (BRAP).				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	165,000	300,000		
	Total	165,000	300,000	0	0
<b>New Initiative:</b>	Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-14,000	-14,000	-14,000	-14,000
	Personal Services	(1,136,572)	(1,190,798)	(1,136,572)	(1,190,798)
	Total	(1,136,572)	(1,190,798)	(1,136,572)	(1,190,798)
<b>New Initiative:</b>	Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of increasing dental services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(56,438)	(56,438)	(56,438)	(56,438)
	Total	(56,438)	(56,438)	(56,438)	(56,438)

## Behavioral and Developmental Services, Department of

		Incremental Change		Incremental Change		
		2004 Department	2005 Department	2004 Budget	2005 Budget	
New Initiative:	Transfers funds from Mental Health Services-Community to Disproportionate Share-Augusta Mental Health Institute for contracting physician services.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(131,391)	(131,391)	(131,391)	(131,391)	
	Total	(131,391)	(131,391)	(131,391)	(131,391)	
New Initiative:	Transfers funds from Mental Health Services-Community to Regional Operations to reflect expenditures in appropriate account.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(52,500)	(52,500)	(52,500)	(52,500)	
	Total	(52,500)	(52,500)	(52,500)	(52,500)	
New Initiative:	Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of providing peer support services.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	(3,400)	(3,400)	(3,400)	(3,400)	
	Total	(3,400)	(3,400)	(3,400)	(3,400)	
New Initiative:	Provides funds to continue a part-time Planning and Research Associate 1 through October 31, 2004.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	FEDERAL EXPENDITURES FUND					
	Personal Services	27,692	9,961	27,692	9,961	
	Total	27,692	9,961	27,692	9,961	
New Initiative:	Provides funds to individuals waiting for services.					
	<u>Performance Measures Affected</u>					
0019	Average wait time for case management and outpatient services	-2.00	-2.00	-2.00	-2.00	
New Initiative:	Provide funds to support local interdisciplinary teams for assessment, planning, and service provision primarily for elderly persons with mental illness and dementia. Support professional work that enables older persons to remain in their communities, reducing current levels of inpatient care.					
	<u>Performance Measures Affected</u>					
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	0.8%	0.8%	0.8%	0.8%	
New Initiative:	Provides for the transfer of funds from the Substance Abuse Services program to the Mental Health Services-Community program to correct curtailment in Public Law 2001, chapter 714.					
	<u>Performance Measures Affected</u>					
0000	No measurable impact					
	GENERAL FUND					
	All Other	54,548	54,548	54,548	54,548	
	Total	54,548	54,548	54,548	54,548	
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget

**Updated Performance Measures**

0000	No measurable impact					
0019	Average wait time for case management and outpatient services	19.30	13.40	13.40	16.00	16.70
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0%	100.0%

Behavioral and Developmental Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.82%	64.82%	64.64%	62.64%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	22.34%	22.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	107.7%	106.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0%	40.0%

Behavioral and Developmental Services, Department of

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	19.50 21.00
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	56.34% 53.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34% 8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	113.7% 113.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0% 40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for residential care for six geriatric adults with mental illness.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		212,569	212,569	
	Total		212,569	212,569	0 0

**New Initiative:** Provides funds to cover costs in excess of the Federal cap on disproportionate share funding at private institutes for mental disease (IMD's).

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		5,000,000	5,000,000	
	Total		5,000,000	5,000,000	0 0

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		260,735	336,283	222,202 266,642
	Total		260,735	336,283	222,202 266,642

**New Initiative:** Transfers MaineCare funds from the Department of Human Services to the Department of Behavioral and Development Services for services to individuals due to increased MaineCare eligibility.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		2,600,000	3,400,000	2,600,000 3,400,000
	Total		2,600,000	3,400,000	2,600,000 3,400,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	Average wait time for case management and outpatient services	19.30	17.40	17.40	19.50 21.00
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%	100.0% 100.0%

Behavioral and Developmental Services, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Updated Performance Measures</u></b>						
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	58.2%	64.02%	64.02%	56.34%	53.34%
0022	Percent of community support recipients employed (FT and PT)	15.96%	19.15%	19.15%	8.34%	8.34%
0023	Percent of ISP's with evidence of consumer input	86.3%	100.0%	100.0%	113.7%	113.7%
0024	Percent of residential program admissions subject to utilization review		20.0%	20.0%	40.0%	40.0%

## Behavioral and Developmental Services, Department of

**DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733**

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0025	Implementation of treatment mall	100.0%	100.0%	200.0%	200.0%
0026	Implementation of electronic medical record and information system	80.0%	100.0%	160.0%	200.0%
0027	Transition to new facility	100.0%		200.0%	

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for dental services to reduce waiting time.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	85,640	87,352		
	Total	85,640	87,352	0	0

**New Initiative:** Provides funds to immunize staff born before 1957.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	21,262	6,933		
	Total	21,262	6,933	0	0

**New Initiative:** Provides funds to increase rehab services to a full time level as mandated by the Consent Decree and to contract a teacher to work with clients to acquire their GED.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	23,397	24,099		
	Total	23,397	24,099	0	0

**New Initiative:** Provides fund to reclass six Psychiatric Social Worker IIs (Range 22) to Intensive Case Manager (Range 23).**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	5,361	5,860		
	Total	5,361	5,860	0	0

**New Initiative:** Provides funds to increase security from 12 to 24 hours for the new psychiatric treatment facility.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	28,016	29,417		
	Total	28,016	29,417	0	0

**New Initiative:** Provides funds to implement add-on bar code technology for the new psychiatric treatment center.**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	101,070			
	Total	101,070	0	0	0

Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

GENERAL FUND

Personal Services

	33,364	35,689	33,364	35,689
Total	33,364	35,689	33,364	35,689

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

All Other

	49,657	62,603	49,657	62,603
	21,918	26,567	21,918	26,567
Total	71,575	89,170	71,575	89,170

**New Initiative:** Transfers Personal Services to All Other for contracted physician services by eliminating one Physician III position.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

Personal Services

All Other

	(55,653)	(59,942)	(55,653)	(59,942)
	55,653	59,942	55,653	59,942
Total	0	0	0	0

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Augusta Mental Health Institute for contracting physician services.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

	131,391	131,391	131,391	131,391
Total	131,391	131,391	131,391	131,391

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0025 Implementation of treatment mall

100.0% 100.0% 200.0% 200.0%

0026 Implementation of electronic medical record and information system

80.0% 100.0% 160.0% 200.0%

0027 Transition to new facility

100.0% 200.0%

Behavioral and Developmental Services, Department of

**DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734**

Administer the Bangor Mental Health Institute to receive all person legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0028	Average staff vacancy rate	3.0%	3.0%	2.0%	3.0%	1.0%
0029	Compliance with treatment plan indicators	65.0%	90.0%	95.0%	115.0%	125.0%
0030	Implementation of electronic information system		100.0%	100.0%	200.0%	200.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish one part-time Quality Assurance Technician for the purpose of providing patient satisfaction surveys to meet JCAHO standards.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	8,117	8,831		
	All Other	41,227	11,118		
	Total	49,344	19,949	0	0

**New Initiative:** Provides funds to establish one Security Guard position, one Maintenance Mechanic position and one Groundskeeper II position for the purpose of increasing security and providing maintenance of building in order to meet DHS and JCAHO standards.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	45,306	49,359		
	All Other	99,387			
	Total	144,693	49,359	0	0

**New Initiative:** Provides funds to establish 1 part time Clerk Typist II, 3 Laborer IIs, and 5 Mental Health Worker Is in order to provide staff for acuity and DHS licensure.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	128,585	139,949		
	All Other	165,755			
	Total	294,340	139,949	0	0

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

GENERAL FUND

Personal Services	(91,721)	(95,965)	(91,721)	(95,965)
Total	(91,721)	(95,965)	(91,721)	(95,965)

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	56,492	80,274	56,492	80,274
	All Other	9,442	11,423	9,442	11,423
	Total	65,934	91,697	65,934	91,697



Behavioral and Developmental Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of increasing dental services.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

38,768

56,438

38,768

56,438

Capital

17,670

17,670

Total

56,438

56,438

56,438

56,438

**New Initiative:** Transfers funds from Mental Health Services-Community to Disproportionate Share-Bangor Mental Health Institute for the purpose of providing peer support services.

Performance Measures Affected

0000 No measurable impact

GENERAL FUND

All Other

3,400

3,400

3,400

3,400

Total

3,400

3,400

3,400

3,400

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0028 Average staff vacancy rate

3.0%

3.0%

2.0%

3.0%

1.0%

0029 Compliance with treatment plan indicators

65.0%

90.0%

95.0%

115.0%

125.0%

0030 Implementation of electronic information system

100.0%

100.0%

200.0%

200.0%

**Behavioral and Developmental Services, Department of**

<b>Goal: D</b>	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
<b>Objective: D-01</b>	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

**AROOSTOOK RESIDENTIAL CENTER 0118**

Administer the Aroostook Residential Center to provide training, education, treatment and care to persons with mental retardation.

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Current Performance Measures</u></b>						
0037	Number of emergency admissions (regular and respite)	5.00	2.00	2.00	2.00	2.00
0038	Number of persons discharged (regular and respite)	8.00	2.00	2.00	2.00	2.00
0039	Percent of people discharged whose living situation remained stable after six months	87.0%	100.0%	100.0%	100.0%	100.0%
0040	Number of occupants (residential)	10.00	10.00	10.00	10.00	10.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>		<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Personal Services

	(32,999)	(35,161)	(32,999)	(35,161)
<b>Total</b>	<b>(32,999)</b>	<b>(35,161)</b>	<b>(32,999)</b>	<b>(35,161)</b>

		<b>2003 Estimated</b>	<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b><u>Updated Performance Measures</u></b>						
0037	Number of emergency admissions (regular and respite)	5.00	2.00	2.00	2.00	2.00
0038	Number of persons discharged (regular and respite)	8.00	2.00	2.00	2.00	2.00
0039	Percent of people discharged whose living situation remained stable after six months	87.0%	100.0%	100.0%	100.0%	100.0%
0040	Number of occupants (residential)	10.00	10.00	10.00	10.00	10.00

## Behavioral and Developmental Services, Department of

**MENTAL RETARDATION SERVICES - COMMUNITY 0122**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%	52.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	550.00	508.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	324.00	288.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b> Provides funds to individuals waiting for services.						
GENERAL FUND						
All Other			3,571,612	3,571,612		
Total			3,571,612	3,571,612	0	0
<b>New Initiative:</b> Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.						
GENERAL FUND						
Positions - LEGISLATIVE COUNT			4,500	4,500	4,500	4,500
Personal Services			303,879	321,245	303,879	321,245
Total			303,879	321,245	303,879	321,245
<b>New Initiative:</b> Provides funds to individuals waiting for services.						
<b>Performance Measures Affected</b>						
0034	Average length of time on waiting list for residential services		-115.00	-114.00	-115.00	-114.00
0035	Average length of time on waiting list for employment services		-117.00	-124.00	-117.00	-124.00
<b>New Initiative:</b> Provides funds to establish a separate program for the Developmental Disabilities Council in order to segregate expenditures from the Mental Retardation Services-Community program.						
<b>Performance Measures Affected</b>						
0000	No measurable impact					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT			-4,000	-4,000	-4,000	-4,000
Personal Services			(264,432)	(277,682)	(264,432)	(277,682)
All Other			(193,942)	(192,692)	(193,942)	(192,692)
Total			(458,374)	(470,374)	(458,374)	(470,374)
<b>New Initiative:</b> Reduces funding to self fund change in Federal Financial Participation rate (FFP).						
<b>Performance Measures Affected</b>						
0000	No measurable impact					
GENERAL FUND						
All Other						(901,856)
Total			0	0	0	(901,856)
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%	52.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%

Behavioral and Developmental Services, Department of

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
	<b><u>Updated Performance Measures</u></b>					
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0034	Average length of time on waiting list for residential services	410.00	275.00	255.00	435.00	394.00
0035	Average length of time on waiting list for employment services	360.00	225.00	200.00	207.00	164.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00

Behavioral and Developmental Services, Department of

**MEDICAID SERVICES - MENTAL RETARDATION 0705**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	390.00	369.00	370.00
0035	Average length of time on waiting list for employment services	360.00	342.00	324.00	344.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds needed for state General Fund match due to a decrease in the Federal Financial Participation rate from 66.22% to 66.01%.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	567,047	727,858	551,839	690,994
	Total	567,047	727,858	551,839	690,994

**New Initiative:** Transfers funds from Mental Health Services-Child Medicaid and Medicaid Services-Mental Retardation to a new account, Mental Retardation Waiver-MaineCare for the purpose of separating waiver seed.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(57,166,893)	(61,026,079)	(57,166,893)	(61,026,079)
	Total	(57,166,893)	(61,026,079)	(57,166,893)	(61,026,079)

**New Initiative:** Provides funds to individuals waiting for services.

**Performance Measures Affected**

0034	Average length of time on waiting list for residential services	-115.00	-114.00	-115.00	-114.00
0035	Average length of time on waiting list for employment services	-117.00	-124.00	-117.00	-124.00

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	49.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%
0034	Average length of time on waiting list for residential services	410.00	275.00	255.00	255.00
0035	Average length of time on waiting list for employment services	360.00	225.00	200.00	227.00

Behavioral and Developmental Services, Department of

**FREEPORT TOWNE SQUARE 0814**

Administer the Freeport Towne Square Facility to provide training, education, treatment, and care to persons with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0041	Percent of consumers and guardians of consumers who are receiving day habilitation and are in community work placements who are satisfied with services	80.0%	100.0%	100.0%	100.0%
0042	Percent of consumers who will be classified as needing Assisted Living Facility Care in place of ICF-MR group home care		100.0%	100.0%	100.0%
0043	Percent of consumers who are meeting 50% or more of Person Centered Plan goals	60.0%	75.0%	75.0%	75.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.500	-1.500	-1.500	-1.500
(73,506)	(76,737)	(73,506)	(76,737)
Total	(73,506)	(76,737)	(73,506)

**New Initiative:** Provides funds for budgeted overtime at Freeport Towne Square. This request is offset with General Fund Undedicated Revenue in the same amount.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Personal Services

150,000	150,000	150,000	150,000
Total	150,000	150,000	150,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0041	Percent of consumers and guardians of consumers who are receiving day habilitation and are in community work placements who are satisfied with services	80.0%	100.0%	100.0%	100.0%
0042	Percent of consumers who will be classified as needing Assisted Living Facility Care in place of ICF-MR group home care		100.0%	100.0%	100.0%
0043	Percent of consumers who are meeting 50% or more of Person Centered Plan goals	60.0%	75.0%	75.0%	75.0%

Behavioral and Developmental Services, Department of

**DEVELOPMENTAL DISABILITIES COUNCIL 0977**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish a separate program for the Developmental Disabilities Council in order to segregate expenditures from the Mental Retardation Services-Community program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

4,000	4,000	4,000	4,000
264,432	277,682	264,432	277,682
193,942	192,692	193,942	192,692
<b>Total</b>	<b>458,374</b>	<b>470,374</b>	<b>458,374</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
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Behavioral and Developmental Services, Department of

**MENTAL RETARDATION WAIVER-MAINECARE 9999**

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%	46.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,653.00	2,828.00	2,978.00	2,828.00	2,978.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to individuals waiting for services.

**GENERAL FUND**

All Other

	2,672,037	2,672,037		
Total	2,672,037	2,672,037	0	0

**New Initiative:** Transfers funds from Mental Health Services-Child Medicaid and Medicaid Services-Mental Retardation to a new account, Mental Retardation Waiver-MaineCare for the purpose of separating waiver seed.

**Performance Measures Affected**

0000	No measurable impact				
	<b>GENERAL FUND</b>				
	All Other	59,216,222	63,278,701	59,216,222	63,278,701
Total		59,216,222	63,278,701	59,216,222	63,278,701

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0031	Percentage of people with jobs in the community	41.0%	45.0%	47.0%	45.0%	46.0%
0032	Percentage of people who have involved families and/or non-paid supports	82.0%	86.0%	90.0%	94.0%	106.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	80.0%	82.0%	84.0%	88.0%	96.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	194.00	189.00	184.00	184.00	174.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,653.00	2,828.00	2,978.00	2,828.00	2,978.00



Behavioral and Developmental Services, Department of

<b>Goal: E</b>	To ensure that all Maine people are free from the effects of substance abuse.
<b>Objective: E-01</b>	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

**OFFICE OF SUBSTANCE ABUSE 0679**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides funds to individuals waiting for services.					
	GENERAL FUND					
	All Other		1,525,570	1,525,570		
	Total		1,525,570	1,525,570	0	0
<b>New Initiative:</b>	Provides funds to establish one part-time Account Clerk I position for the purpose of providing data entry for accounts payable and assist in processing of provider contracts.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		0.500	0.500		
	Personal Services		21,956	23,887		
	Total		21,956	23,887	0	0
<b>New Initiative:</b>	Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.					
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT		-1.000	-1.000	-1.000	-1.000
	Personal Services		(56,153)	(60,212)	(56,153)	(60,212)
	Total		(56,153)	(60,212)	(56,153)	(60,212)
<b>New Initiative:</b>	Provides for the transfer of funds from the Substance Abuse Services program to the Mental Health Services-Community program to correct curtailment in Public Law 2001, chapter 714.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other		(54,548)	(54,548)	(54,548)	(54,548)
	Total		(54,548)	(54,548)	(54,548)	(54,548)
<b>New Initiative:</b>	Reduces funding to self fund change in Federal Financial Participation rate (FFP).					
	GENERAL FUND					
	All Other					(450,928)
	Total		0	0	0	(450,928)

Behavioral and Developmental Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	54.0%	56.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	75.0%	77.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	13.0%	13.0%

**DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**

Administer alcohol and other drug education, evaluation and treatment programs for persons who are required to complete such programs due to an alcohol-related or other drug related motor vehicle incident.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0044	Number of class sites	158.00	165.00	170.00	165.00	170.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers positions to appropriate program. Position detail on file in the Bureau of the Budget.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2.000	2.000	2.000	2.000
	113,474	122,105	113,474	122,105
Total	113,474	122,105	113,474	122,105

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0044	Number of class sites	158.00	165.00	170.00	165.00	170.00
0045	Percentage of clients entering treatment who complete treatment	68.0%	70.0%	70.0%	70.0%	70.0%

Behavioral and Developmental Services, Department of

**OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers MaineCare funds from the Department of Human Services to the Department of Behavioral and Development Services for services to individuals due to increased MaineCare eligibility.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

	1,186,812	996,942	1,186,812	996,942
Total	1,186,812	996,942	1,186,812	996,942

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0046	Percentage of people entering treatment who complete treatment	51.0%	54.0%	56.0%	57.0%	61.0%
0047	Percentage of clients who remain abstinent at discharge	73.0%	75.0%	77.0%	77.0%	81.0%
0048	Percentage of people who improve their employability during treatment	12.0%	13.0%	13.0%	14.0%	14.0%

**FHM - SUBSTANCE ABUSE 0948**

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Transfers MaineCare funds from the Department of Human Services to the Department of Behavioral and Development Services for services to individuals due to increased MaineCare eligibility.

**Performance Measures Affected**

0000 No measurable impact

FUND FOR A HEALTHY MAINE

All Other

	189,812	192,185		
Total	189,812	192,185	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

Behavioral and Developmental Services, Department of

	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Total Agency/Department</u></b>				
All Funds	38,107,529	37,449,540	9,905,740	10,736,714
GENERAL FUND	35,812,586	35,985,507	9,298,169	10,194,402
FEDERAL EXPENDITURES FUND	506,982	491,182	485,026	467,295
OTHER SPECIAL REVENUE FUNDS	1,598,149	780,666	122,545	75,017
FUND FOR A HEALTHY MAINE	189,812	192,185		

Conservation, Department of

<b>Goal: A</b>	Effectively and efficiently plan & manage Maine's forested lands to preserve, protect & enhance the state's unique character, while facilitating wise & sustainable use of forest resources.
<b>Objective: A-01</b>	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

**DIVISION OF FOREST PROTECTION 0232**

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, suppression, and suppression program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	804.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	1,367.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	644,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	415.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to add 12 weeks each to 3 Laborer I positions, for a total of 36 weeks.

**Performance Measures Affected**

0000	No measurable impact				
<b>FEDERAL EXPENDITURES FUND</b>					
	Positions - FTE COUNT	0.693	0.693	0.693	0.693
	Personal Services	21,871	22,296	21,871	22,296
	All Other	218	222	218	222
	<b>Total</b>	<b>22,089</b>	<b>22,518</b>	<b>22,089</b>	<b>22,518</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0004	Average number of fires (5 years)	646.00	804.00	646.00	804.00
0005	Average number of acres lost to fires (5 years)	1,083.00	1,367.00	1,083.00	1,367.00
0006	Average dollar value lost per year (5 year ave.)	597,595.00	644,405.00	597,595.00	644,405.00
0007	Number of forest practices, theft, and trespass complaints and violations handled	275.00	415.00	365.00	415.00

Conservation, Department of

**FOREST HEALTH AND MONITORING 0233**

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	640.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	51.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	3,092.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	50.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides FTE's to convert Part 1 Forest Health Monitoring project positions to seasonal positions. Headcount need only-personal services currently exists from ongoing Part I funds.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	Positions - FTE COUNT	1.635	1.635	1.635	1.635
	Total	1.635	1.635	1.635	1.635
FEDERAL EXPENDITURES FUND					
	Positions - FTE COUNT	4.193	4.193	4.193	4.193
	Personal Services	13,252	417	13,252	417
	All Other	132	4	132	4
	Total	13,384	421	13,384	421

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0011	# of forest health/sustainability monitoring plots established/measured	700.00	640.00	640.00	640.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	51.00	51.00	51.00	51.00
0013	# requests for assistance responded to	3,400.00	3,092.00	3,092.00	3,092.00
0014	# of evaluations and pest management options developed	51.00	50.00	50.00	50.00
0015	% of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%	100.0%
0016	# of quarantine requests for which assistance provided	410.00	410.00	410.00	410.00

**FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	6,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of All Other to the Forest Policy and Management Program

**FEDERAL EXPENDITURES FUND**

All Other	309,959	316,159	309,959	316,159
<b>Total</b>	<b>309,959</b>	<b>316,159</b>	<b>309,959</b>	<b>316,159</b>

**New Initiative:** Provides for the transfer of Personal Services and All Other from the Forest Practices account to the Forestry Policy and Management Account.

**Performance Measures Affected**

0000	No measurable impact				
	<b>GENERAL FUND</b>				
	Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
	Personal Services	492,079	498,848	492,079	498,648
	All Other	276,765	278,287	276,765	278,287
	<b>Total</b>	<b>768,844</b>	<b>777,135</b>	<b>768,844</b>	<b>776,935</b>

**New Initiative:** Provides for the allocation of funds to establish one Clerk Typist III and 2 Forester IIs.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
	Personal Services	158,693	166,772	158,693	166,772
	<b>Total</b>	<b>158,693</b>	<b>166,772</b>	<b>158,693</b>	<b>166,772</b>

**New Initiative:** Provides headcount to establish one Forester II position in Forest Practices and Management account for FY 04 and FY 05

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	65,699	69,004	65,699	69,004
	<b>Total</b>	<b>65,699</b>	<b>69,004</b>	<b>65,699</b>	<b>69,004</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	6,000.00

Conservation, Department of

**FOREST PRACTICES 0861**

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	7,075.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of Personal Services and All Other from the Forest Practices account to the Forestry Policy and Management Account.

**GENERAL FUND**

**Positions - LEGISLATIVE COUNT**

Personal Services

All Other

-7,000	-7,000	-7,000	-7,000
(492,079)	(498,848)	(492,079)	(498,648)
(276,765)	(278,287)	(276,765)	(278,287)
<b>Total</b>	<b>(768,844)</b>	<b>(777,135)</b>	<b>(768,844)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0008	# of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%	100.0%	100.0%
0010	# of clients and customers served by Division staff	7,500.00	7,500.00	7,500.00	7,075.00	7,075.00



Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-01</b>	Increase the conservation of natural & cultural resources at state parks & historic sites; increase the number & quality of recreational/educational opportunities for Maine citizens & visitors; maintain high visitor satisfaction levels.

**PARKS - GENERAL OPERATIONS 0221**

Operate and maintain state parks and historic sites, and support the creation of other recreation opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	4.80
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	35.0%
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	16,000.00
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Establish one (1) Planning & Research Assoc. II position to be split-funded between account 010 04A 0221 33, Parks General Operations, and 014 04A0239 22 Lands Account for FY 04 and FY 05

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000		
	29,737	31,307		
<b>Total</b>	<b>29,737</b>	<b>31,307</b>	<b>0</b>	<b>0</b>

**New Initiative:** Increases to cover the credit card fees for FY04 and FY05

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

	16,500	17,500		
<b>Total</b>	<b>16,500</b>	<b>17,500</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.80	4.80	4.80	4.80
0030	% of major parks & historic sites with current brochures	25.0%	30.0%	35.0%	35.0%
0031	# of volunteer hours spent at park and historic sites	16,000.00	16,000.00	16,000.00	16,000.00
0032	acres of park lands acquired through fee/easements	1,500.00	1,500.00	1,500.00	1,500.00
0033	# campsite reservations made	11,000.00	11,000.00	11,000.00	11,000.00
0034	# of visitors to state parks & historic sites in millions	2,375,000.00	2,400,000.00	2,400,000.00	2,400,000.00

**OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224**

Provide public trails for snowmobile and ATV use, and educational/informational support for the conduct of these activities.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0024	% of problems reported based on the total # of inspections	3.0%	3.0%	3.0%	3.0%	3.0%
0025	% of snowmobile accidents occurring on maintained trails	31.0%	33.0%	31.0%	33.0%	31.0%
0026	% of state contributions to total cost of trail maintenance for ATV/Snowmobile	63.0%	65.0%	66.0%	65.0%	66.0%
0027	\$ value of grants provided to local snowmobile/ATV clubs in millions	2,100,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0028	average cost per mile of trail maintained	294.00	323.00	355.00	323.00	355.00
0029	# of miles of trail maintained through grant money	13,681.00	13,481.00	13,681.00	13,481.00	13,681.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
			2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides for the transfer of one Planning & Research Associate II from the Snowmobile Trail Fund to Public Reserved Lands Management Fund.					
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Personal Services		(35,663)	(35,831)	(35,375)	(35,831)
	Total		(35,663)	(35,831)	(35,375)	(35,831)
<b>New Initiative:</b>	Provides for the allocation of funds for transfer of one limited period part time Planning & Research Associate II to the Snowmobile Trail Fund from the Public Reserved Lands Management Fund and provides for the allocation necessary to increase one Planning and Research Associate II by .5 headcount to change from limited period part time to limited period full time.					
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000
	Personal Services		59,758	47,234	59,758	47,234
	All Other		482	208	482	208
	Total		60,240	47,442	60,240	47,442
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0024	% of problems reported based on the total # of inspections	3.0%	3.0%	3.0%	3.0%	3.0%
0025	% of snowmobile accidents occurring on maintained trails	31.0%	33.0%	31.0%	33.0%	31.0%
0026	% of state contributions to total cost of trail maintenance for ATV/Snowmobile	63.0%	65.0%	66.0%	65.0%	66.0%
0027	\$ value of grants provided to local snowmobile/ATV clubs in millions	2,100,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
0028	average cost per mile of trail maintained	294.00	323.00	355.00	323.00	355.00
0029	# of miles of trail maintained through grant money	13,681.00	13,481.00	13,681.00	13,481.00	13,681.00

Conservation, Department of

**BOATING FACILITIES FUND 0226**

Provide safe, accessible public boat launching facilities and mark hazards to navigation on the waters of the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0017	% of projects completed under budget and as scheduled	100.0%	100.0%	100.0%	100.0%	100.0%
0018	% of compliance with the strategic plan	100.0%	100.0%	100.0%	100.0%	100.0%
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.62	4.60	4.62	2.70	2.72

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for new capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital

		6,500		6,500
Total	0	6,500	0	6,500

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0017	% of projects completed under budget and as scheduled	100.0%	100.0%	100.0%	100.0%	100.0%
0018	% of compliance with the strategic plan	100.0%	100.0%	100.0%	100.0%	100.0%
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.62	4.60	4.62	2.70	2.72

Conservation, Department of

<b>Goal: B</b>	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
<b>Objective: B-02</b>	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

**LAND MANAGEMENT & PLANNING 0239**

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.73	4.71	4.73	2.81 2.83
0041	average % of acreage harvested from public lands each year	65.0%	70.0%	75.0%	70.0% 75.0%
0042	% of major land units & significant programs with informational materials	68.0%	66.0%	68.0%	66.0% 68.0%
0043	# of land units with current management plans completed	6.00	28.00	44.00	28.00 44.00
0044	% of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%	100.0% 100.0%
0045	acres acquired & managed consistent with goal to increase land ownership	5,000.00	2,500.00	2,500.00	2,500.00 2,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Establish one (1) Planning & Research Assoc. II position to be split-funded between account 010 04A 0221 33, Parks General Operations, and 014 04A0239 22 Lands Account for FY 04 and FY 05

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	29,733	31,304		
	All Other	2,062	1,386		
	<b>Total</b>	<b>31,795</b>	<b>32,690</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds for new capital equipment.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Capital	37,000	12,000	37,000	12,000
	<b>Total</b>	<b>37,000</b>	<b>12,000</b>	<b>37,000</b>	<b>12,000</b>

**New Initiative:** Provides for the transfer of one Planning & Research Associate II from the Snowmobile Trail Fund to Public Reserved Lands Management Fund.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	35,375	35,831	35,375	35,831
	<b>Total</b>	<b>35,375</b>	<b>35,831</b>	<b>35,375</b>	<b>35,831</b>

Conservation, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for transfer of one limited period part time Planning & Research Associate II to the Snowmobile Trail Fund from the Public Reserved Lands Management Fund and provides for the allocation necessary to increase one Planning and Research Associate II by .5 headcount to change from limited period part time to limited period full time.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	-0.500	-0.500	-0.500	-0.500
	(30,566)	(31,858)	(30,566)	(31,858)
<b>Total</b>	<b>(30,566)</b>	<b>(31,858)</b>	<b>(30,566)</b>	<b>(31,858)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0019	overall customer satisfaction level measured on a scale of 1-low to 5-high	4.73	4.71	4.73	2.81 2.83
0041	average % of acreage harvested from public lands each year	65.0%	70.0%	75.0%	70.0% 75.0%
0042	% of major land units & significant programs with informational materials	68.0%	66.0%	68.0%	66.0% 68.0%
0043	# of land units with current management plans completed	6.00	28.00	44.00	28.00 44.00
0044	% of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%	100.0% 100.0%
0045	acres acquired & managed consistent with goal to increase land ownership	5,000.00	2,500.00	2,500.00	2,500.00 2,500.00

Conservation, Department of

<b>Goal: E</b>	Promote & ensure the efficient & cooperative management through effective oversight of operations, & provide services & information to ensure goals & responsibilities are met.
<b>Objective: E-01</b>	Increase the productive work time of the department.

**ADMINISTRATIVE SERVICES - CONSERVATION 0222**

Meet the executive management, financial, human resources, information services and communications needs of the department.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	99.8%
0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	300.00
0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of All Other to the Forest Policy and Management Program

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other	(309,959)	(316,159)	(309,959)	(316,159)
<b>Total</b>	<b>(309,959)</b>	<b>(316,159)</b>	<b>(309,959)</b>	<b>(316,159)</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other			(3,500)	(3,600)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0060	# of hours of computer uptime as a % of total system uptime capacity	99.8%	99.8%	99.8%	99.8%
0061	# of performance appraisals completed on time as a % of total	90.0%	90.0%	90.0%	90.0%
0062	reduce aggregate # of lost work time (hrs) due to work-related injuries	300.00	400.00	300.00	300.00
0063	review/update at least 20% of Departmental policies per year	20.0%	20.0%	20.0%	20.0%
0064	% variance (+/-) of quarterly expenditures compared to work program	5.0%	5.0%	5.0%	5.0%

Conservation, Department of

	2004 Department	2005 Department	2004 Budget	2005 Budget
<b><u>Total Agency/Department</u></b>				
All Funds	404,283	374,296	323,039	289,199
GENERAL FUND	46,237	48,807	(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	259,865	258,715	259,865	258,715
OTHER SPECIAL REVENUE FUNDS	98,181	66,774	66,674	34,084

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-02</b>	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163**

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of headcount and personal services from Long Creek Youth Development Center to the Maine State Prison to the transfer of one Psychologist III position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(73,797)	(79,996)	(73,797)	(79,996)
	Total	(73,797)	(79,996)	(73,797)	(79,996)

**New Initiative:** Provides for the transfer of headcount and personal services from Long Creek Youth Development Center to the Maine State Prison to the transfer of one Correctional Storekeeper I position.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(42,109)	(45,645)	(42,109)	(45,645)
	Total	(42,109)	(45,645)	(42,109)	(45,645)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	Average daily occupancy rate.	70.0%	70.0%	70.0%	70.0%
0009	Number of escapes.	12.00	12.00	12.00	12.00
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%	45.0%	45.0%	45.0%
0011	Number of injuries to staff and residents.	375.00	375.00	375.00	375.00
0012	Number of incidents of residents assaulting staff or other residents.	150.00	150.00	150.00	150.00



Corrections, Department of

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Average daily occupancy rate.	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	115.00	115.00	115.00	115.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to support the technology requirements of the Department.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other		557		
	Total	0	557	0	0

**New Initiative:** Provides for the transfer of funds from Mountain View Youth Development Center to the Maine State Prison for the transfer of one Laundry Worker II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000	-1.000	-1.000
(34,094)	(36,589)	(34,094)	(36,589)
Total	(34,094)	(36,589)	(34,094)

**New Initiative:** Provides funds for management initiated reclass of a Personnel Payroll Technician to a Personnel Assistant

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	Personal Services	2,939	3,170	2,939	3,170
	All Other	(2,939)	(3,170)	(2,939)	(3,170)
	Total	0	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	Average daily occupancy rate.	80.0%	80.0%	80.0%	80.0%
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%	60.0%	60.0%	60.0%
0011	Number of injuries to staff and residents.	330.00	330.00	330.00	330.00
0012	Number of incidents of residents assaulting staff or other residents.	115.00	115.00	115.00	115.00

Corrections, Department of

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0007	Average caseload	46.00	44.00	44.00	44.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to support one (1) Public Service Coordinator II position and related all other costs.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	88,955	92,434	88,955	92,434
All Other	16,755	16,964	16,755	16,964
<b>Total</b>	<b>105,710</b>	<b>109,398</b>	<b>105,710</b>	<b>109,398</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0007	Average caseload	46.00	44.00	44.00	44.00

Corrections, Department of

<b>Goal: B</b>	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
<b>Objective: B-03</b>	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

**ADULT COMMUNITY CORRECTIONS 0124**

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to support one (1) Probation Officer position and related all other costs for the York County Domestic Violence Grant requirements.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
	Personal Services		71,725	75,055	71,725
	All Other		21,863	17,577	21,863
	<b>Total</b>		<b>93,588</b>	<b>92,632</b>	<b>93,588</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0016	Number of high risk offenders under supervision.	1,270.00	1,422.00	1,441.00	1,422.00
0017	Percentage of high risk offenders who receive home contact.	38.0%	27.0%	31.0%	27.0%
0018	Percentage of referrals to community service providers who success fully complete their program.	35.0%	38.0%	36.0%	38.0%
0019	Average number of cases per P&P officer.	190.00	213.00	215.00	213.00

Corrections, Department of

**STATE PRISON 0144**

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds for a snorkel man lift for the maintenance department.

GENERAL FUND

Capital

	12,000			
Total	12,000	0	0	0

**New Initiative:** Provides for the appropriation of funds for a second videoconference unit.

GENERAL FUND

Capital

	10,500			
Total	0	10,500	0	0

**New Initiative:** Provides for the transfer of headcount and personal services from Long Creek Youth Development Center to the Maine State Prison to the transfer of one Psychologist III position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000	1,000	1,000
	73,797	79,996	73,797	79,996
Total	73,797	79,996	73,797	79,996

**New Initiative:** Provides for the transfer of headcount and personal services from Long Creek Youth Development Center to the Maine State Prison to the transfer of one Correctional Storekeeper I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000	1,000	1,000
	42,109	45,645	42,109	45,645
Total	42,109	45,645	42,109	45,645

**New Initiative:** Provides for the transfer of funds from Mountain View Youth Development Center to the Maine State Prison for the transfer of one Laundry Worker II position.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	1,000	1,000	1,000	1,000
	34,094	36,589	34,094	36,589
Total	34,094	36,589	34,094	36,589

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0022	Average daily occupancy rate.	112.0%	112.0%	112.0%	112.0%
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	129.0%	129.0%	129.0%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	28.0%	33.0%	33.0%	33.0%
0025	Number of hours of community service by prisoners.	22,500.00	22,950.00	22,950.00	22,500.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	22,300.00	22,300.00	22,300.00

<b>Goal: E</b>	To become leaders in the delivery of effective and accountable programs and services.
<b>Objective: E-08</b>	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

#### **ADMINISTRATION - CORRECTIONS 0141**

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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#### **Current Performance Measures**

0000	No measurable impact				
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to support one Clerk Typist III position, one Public Service Coordinator II position, and two Social Services Program Specialist 1 positions, and related all costs.

#### **Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
	Personal Services	241,440	261,179	241,440	261,179
	All Other	482,279	465,725	482,279	465,725
	<b>Total</b>	<b>723,719</b>	<b>726,904</b>	<b>723,719</b>	<b>726,904</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

#### **Performance Measures Affected**

0000	No measurable impact				
	<b>GENERAL FUND</b>				
	Personal Services			(3,500)	(3,600)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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#### **Updated Performance Measures**

0000	No measurable impact				
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%	86.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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#### **Total Agency/Department**

All Funds	935,017	939,991	919,517	925,334
GENERAL FUND	12,000	11,057	(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	817,307	819,536	817,307	819,536
OTHER SPECIAL REVENUE FUNDS	105,710	109,398	105,710	109,398

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-01</b>	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

**MILITARY TRAINING & OPERATIONS 0108**

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to establish one Painter and one Plant Maintenance Engineer I positions in the Federal Expenditures Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	2,000	2,000	2,000	2,000
	98,609	104,155	98,609	104,155
<b>Total</b>	<b>98,609</b>	<b>104,155</b>	<b>98,609</b>	<b>104,155</b>

**New Initiative:** Provides for the deappropriation of funds from the General Fund and allocation of funds to the Federal Expenditures Fund.

**GENERAL FUND**

Personal Services

	(54,760)	(54,717)	(54,760)	(54,717)
<b>Total</b>	<b>(54,760)</b>	<b>(54,717)</b>	<b>(54,760)</b>	<b>(54,717)</b>

**FEDERAL EXPENDITURES FUND**

Personal Services

	54,760	54,717	54,760	54,717
<b>Total</b>	<b>54,760</b>	<b>54,717</b>	<b>54,760</b>	<b>54,717</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact					
	<b>GENERAL FUND</b>					
	All Other			(3,500)		(3,600)
<b>Total</b>		0	0	(3,500)		(3,600)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%	80.0%	80.0%

Defense, Veterans and Emergency Management, Department of

**EMERGENCY RESPONSE OPERATIONS 0918**

Coordinate the mitigation, preparedness, response and recovery of disasters.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funding for a management initiated reclassification of one Planning and Research Assoc. II position to Director of Special Projects.

**Performance Measures Affected**

0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	5,275.00	8,222.00	5,275.00	8,222.00
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	5,275.00	8,222.00	5,275.00	8,222.00	

Defense, Veterans and Emergency Management, Department of

<b>Goal: C</b>	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
<b>Objective: C-02</b>	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

**ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

Coordinate the mitigation, preparedness, response and recovery of disasters.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59	3.59
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funding for a management initiated reclassification of one Planning and Research Assoc. II position to Director of Special Projects.

**GENERAL FUND**

Personal Services	2,637	4,112	2,637	4,112
All Other	(2,637)	(4,112)	(2,637)	(4,112)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FEDERAL EXPENDITURES FUND**

Personal Services	2,638	4,110	2,638	4,110
<b>Total</b>	<b>2,638</b>	<b>4,110</b>	<b>2,638</b>	<b>4,110</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%	80.0%	80.0%
0012	The % compliance with the FEMA/NRC requirements for safety.	80.0%	80.0%	80.0%	80.0%	80.0%
0013	The % of dams that are in compliance with MRSA 37B.	25.0%	25.0%	25.0%	25.0%	25.0%
0014	The % of dams classified by inspection.	15.0%	15.0%	15.0%	15.0%	15.0%
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89	3.89	3.89	3.89	3.89
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59	3.59	3.59	3.59	3.59
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51	2.51	2.51	2.51	2.51
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73	2.73	2.73	2.73	2.73
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14	4.14	4.14	4.14	4.14



Defense, Veterans and Emergency Management, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26	3.26	3.26	3.26	3.26
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2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	101,247	108,265	97,747	104,665
GENERAL FUND	(54,760)	(54,717)	(58,260)	(58,317)
FEDERAL EXPENDITURES FUND	156,007	162,982	156,007	162,982

Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-02</b>	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

**BUSINESS DEVELOPMENT 0585**

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0008	Number of active clients receiving direct business development assistance.	120.00	120.00	120.00	120.00	120.00
0009	Number of proactive visits to businesses by development specialists.	500.00	500.00	500.00	500.00	500.00
0010	Number of members of the Maine Products Marketing Program (MPMP).	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00
0011	Number of Business Answers responses to requests for information.	12,056.00	12,056.00	12,056.00	12,056.00	12,056.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to continue marketing Maine as a competitive business location to companies and site selection consultants worldwide. These funds will not lapse but carry forward for the same purpose.

**Performance Measures Affected**

0043	Return to State Treasury directly attributable to Business Attraction marketing funding.	2,000,000.00	2,000,000.00		
GENERAL FUND					
	All Other	1,000,000	1,000,000		
Total		1,000,000	1,000,000	0	0

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0008	Number of active clients receiving direct business development assistance.			-10.00	-10.00
0009	Number of proactive visits to businesses by development specialists.			-50.00	-50.00
GENERAL FUND					
	Positions - LEGISLATIVE COUNT			-1.000	-1.000
	Personal Services			(73,425)	(74,866)
Total		0	0	(73,425)	(74,866)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0008	Number of active clients receiving direct business development assistance.	120.00	120.00	120.00	110.00	110.00
0009	Number of proactive visits to businesses by development specialists.	500.00	500.00	500.00	450.00	450.00
0010	Number of members of the Maine Products Marketing Program (MPMP).	1,330.00	1,330.00	1,330.00	1,330.00	1,330.00
0011	Number of Business Answers responses to requests for information.	12,056.00	12,056.00	12,056.00	12,056.00	12,056.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,505.00	1,505.00	1,505.00	1,505.00
0043	Return to State Treasury directly attributable to Business Attraction marketing funding.		2,000,000.00	2,000,000.00		

Economic and Community Development, Department of

<b>Goal: B</b>	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
<b>Objective: B-03</b>	The energy efficiency of Maine businesses, residential properties and public institutions will continue to improve throughout the State.

**ENERGY CONSERVATION DIVISION 0736**

Administer the State's Energy Conservation Program

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0016	Number of energy audits performed.	160.00	160.00	160.00	160.00
0017	Number of business contacts regarding audit programs.	750.00	750.00	750.00	750.00
0018	Number of kilowatt hours identified for potential savings.	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
0019	Number of solar installers and energy auditors certified.	100.00	100.00	100.00	100.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation for funds transferred from the Public Utilities Commission to be used in the Small Energy Conservation Revolving Loan Program.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

All Other

	200,000	200,000	200,000	200,000
Total	200,000	200,000	200,000	200,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0016	Number of energy audits performed.	160.00	160.00	160.00	160.00
0017	Number of business contacts regarding audit programs.	750.00	750.00	750.00	750.00
0018	Number of kilowatt hours identified for potential savings.	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
0019	Number of solar installers and energy auditors certified.	100.00	100.00	100.00	100.00

Economic and Community Development, Department of

<b>Goal: E</b>	Maximize the benefits to Maine's low to moderate income citizens through the Community Development Block Grant (CDBG) Program.
<b>Objective: E-01</b>	Expand economic opportunities through job-creating projects, improve the State's housing stock and improve municipal public facilities.

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**

Administer a statewide program providing grants for public facilities, public services, community planning, business assistance, economic development infrastructure, regional assistance, business loans and housing assistance. The use of these Community Development Block Grant (CDBG) funds is governed by federal regulation.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0033	Number of CDBG program applications processed.	160.00	160.00	160.00	160.00	160.00
0034	Average number of municipal assistance & community outreach visits per month.	25.00	25.00	25.00	25.00	25.00
0035	Number of CDBG projects under active management.	175.00	175.00	175.00	175.00	175.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for the Economic Development Infrastructure Program within the CDBG revolving loan fund.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

All Other	30,607	56,113	30,607	56,113
<b>Total</b>	<b>30,607</b>	<b>56,113</b>	<b>30,607</b>	<b>56,113</b>

**New Initiative:** Provides for the allocation of funds for the Public Infrastructure Program within the CDBG revolving loan fund.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

All Other	15,303	35,708	15,303	35,708
<b>Total</b>	<b>15,303</b>	<b>35,708</b>	<b>15,303</b>	<b>35,708</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0033	Number of CDBG program applications processed.	160.00	160.00	160.00	160.00	160.00
0034	Average number of municipal assistance & community outreach visits per month.	25.00	25.00	25.00	25.00	25.00
0035	Number of CDBG projects under active management.	175.00	175.00	175.00	175.00	175.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	1,245,910	1,291,821	172,485	216,955
GENERAL FUND	1,000,000	1,000,000	(73,425)	(74,866)
OTHER SPECIAL REVENUE FUNDS	245,910	291,821	245,910	291,821

Education, Department of

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
<b>Objective: A-01</b>	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

**EDUCATION IN UNORGANIZED TERRITORY 0220**

Provide quality educational programs for children in grades K-12 residing in Maine's unorganized territories.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
2201	Reduce percentage of students who "Do Not Meet" the MEA standard	-10.0%	-10.0%	-10.0%	-10.0%
2202	Percentage of professional staff attending training focusing on Learning Results	100.0%	100.0%	100.0%	100.0%
2203	Percentage of staff vacancies filled by fully certified employees	100.0%	100.0%	100.0%	100.0%
2204	Percentage of parent complaints satisfactorily resolved within 3 weeks	95.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide funds to cover an increase in elementary tuition, secondary tuition and conveyance costs due to the deorganization of the town of Atkinson.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

	245,000	245,000		
Total	245,000	245,000	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
2201	Reduce percentage of students who "Do Not Meet" the MEA standard	-10.0%	-10.0%	-10.0%	-10.0%
2202	Percentage of professional staff attending training focusing on Learning Results	100.0%	100.0%	100.0%	100.0%
2203	Percentage of staff vacancies filled by fully certified employees	100.0%	100.0%	100.0%	100.0%
2204	Percentage of parent complaints satisfactorily resolved within 3 weeks	95.0%	95.0%	95.0%	95.0%

Education, Department of

**MAINE LEARNING TECHNOLOGY ENDOWMENT 0304**

Enable the full integration of appropriate learning technologies into teaching and learning for the elementary and secondary students of Maine, consistent with the requirements of 20-A MRSA 19101-19109.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
3041	Installation and deployment of functioning wireless networks in 239 schools	100.0%	100.0%	100.0%	100.0%	100.0%
3042	Provision of high-quality professional development for all 7th grade teachers	100.0%	100.0%	100.0%	100.0%	100.0%
3043	Deployment of functioning 7th grade student and teacher devices into 239 schools	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to correspond with current level of program activity.

**OTHER SPECIAL REVENUE FUNDS**

All Other	4,786,500	5,705,192	4,786,500	5,705,192
Total	4,786,500	5,705,192	4,786,500	5,705,192

**New Initiative:** Provides for the allocation of funds for one Education Team and Policy Director, one Education Team Coordinator, and one Administrative Assistant for the Maine Learning Technology Initiative.

**Performance Measures Affected**

0000	No measurable impact				
	<b>OTHER SPECIAL REVENUE FUNDS</b>				
	Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
	Personal Services	266,297	269,789	266,297	269,789
	All Other	107,396	108,718	107,396	108,718
	Total	373,693	378,507	373,693	378,507

**New Initiative:** Provides funding for administrative personal services and all other costs for the Maine Learning Technology Initiative.

**Performance Measures Affected**

0000	No measurable impact				
	<b>GENERAL FUND</b>				
	Personal Services		269,789		
	All Other		108,718		
	Total	0	378,507	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
3041	Installation and deployment of functioning wireless networks in 239 schools	100.0%	100.0%	100.0%	100.0%
3042	Provision of high-quality professional development for all 7th grade teachers	100.0%	100.0%	100.0%	100.0%
3043	Deployment of functioning 7th grade student and teacher devices into 239 schools	100.0%	100.0%	100.0%	100.0%

Education, Department of

**ADULT EDUCATION 0364**

Administer and provide leadership in the implementation of state, federal and private educational programs designed to enhance the knowledge and skills of all Maine adults to fulfill their roles and responsibilities as family members, workers, and citizens.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the adjustment of allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Personal Services

	(3,671)	(3,662)	(3,671)	(3,662)
Total	(3,671)	(3,662)	(3,671)	(3,662)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
3641	Percentage of enrolled students earning a diploma or certificate	96.0%	96.0%	96.0%	96.0%	96.0%
3642	New students recruited who are eligible for community college study	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00

Education, Department of

**LEADERSHIP 0836**

Provide leadership for all internal and external DOE functions.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to correspond with current level of program activity.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	All Other	574,000	600,000	574,000	600,000
	Total	574,000	600,000	574,000	600,000

**New Initiative:** Provides for the allocation to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	158,609	159,142	158,609	159,142
	All Other	2,250,907	2,295,926	2,250,907	2,295,926
	Total	2,409,516	2,455,068	2,409,516	2,455,068

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
8361	Alignment of state and local work with Maine's Learning Results	70.0%	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets	70.0%	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days	95.0%	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network	85.0%	85.0%	85.0%	85.0%



Education, Department of

**SUPPORT SYSTEMS 0837**

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to correspond with current level of program activity.

**Performance Measures Affected**

0000	No measurable impact				
OTHER SPECIAL REVENUE FUNDS					
	All Other		35,850	38,325	35,850 38,325
	Total		35,850	38,325	35,850 38,325

**New Initiative:** Provides for the allocation of funds to establish the federal School Renovation program.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	All Other		3,000,000	3,000,000	3,000,000 3,000,000
	Total		3,000,000	3,000,000	3,000,000 3,000,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
8371	Percentage of K-12 students with access to well-balanced school food programs	85.0%	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments	55.0%	55.0%	55.0%	55.0%
8373	Percentage of busses approved for replacement annually	10.0%	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually	22,000.00	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards	90.0%	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely	90.0%	95.0%	95.0%	95.0%

Education, Department of

**MANAGEMENT INFORMATION SYSTEMS 0838**

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to establish funding for new federal grant program as part of the No Child Left Behind Act.

**Performance Measures Affected**

0000	No measurable impact					
	FEDERAL EXPENDITURES FUND					
	All Other		260,000	280,000	260,000	280,000
	Total		260,000	280,000	260,000	280,000

**New Initiative:** Provides for the allocation to transfer positions and funding from Title III Technology Literacy Challenge Fund account to new No Child Left Behind Act Technology account. Position detail is on file.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-2,000	-2,000	-2,000	-2,000
(140,695)	(143,787)	(140,695)	(143,787)
(2,250,907)	(2,295,926)	(2,250,907)	(2,295,926)
Total	(2,391,602)	(2,439,713)	(2,391,602)

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	Capital			(3,500)	(3,600)	
	Total	0	0	(3,500)	(3,600)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8381	GPA subsidy printouts delivered to units accurately and on time	100.0%	100.0%	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days	80.0%	80.0%	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours	97.0%	97.0%	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site	550,000.00	600,000.00	650,000.00	600,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis	90.0%	90.0%	90.0%	90.0%	90.0%

Education, Department of

**LEARNING SYSTEMS 0839**

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the adjustment of allocations to transfer one Education Specialist II position into the IDEA/School Age account to reflect correctly the work being done in that account.

**FEDERAL EXPENDITURES FUND**

Personal Services	3,671	3,662	3,671	3,662
Total	3,671	3,662	3,671	3,662

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
8391	Percentage of schools with standards-based programs aligned with Learning Results	40.0%	45.0%	50.0%	45.0%	50.0%
8392	Percentage of schools meeting the MEA participation target	99.0%	99.0%	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup	18.0%	18.0%	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated	75.0%	75.0%	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education	85.0%	85.0%	85.0%	85.0%	85.0%

Education, Department of

**REGIONAL SERVICES 0840**

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation to establish funding for new federal grant program as part of the No Child Left Behind Act.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

4,000	4,000	4,000	4,000
317,413	322,929	317,413	322,929
4,007,500	4,007,500	4,007,500	4,007,500
<b>Total</b>	<b>4,324,913</b>	<b>4,330,429</b>	<b>4,324,913</b>

**New Initiative:** Provides for the allocation of funds for the new Teacher Quality grant program as part of the new No Child Left Behind Act federal educational initiative.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other

13,400,000	13,400,000	13,400,000	13,400,000
<b>Total</b>	<b>13,400,000</b>	<b>13,400,000</b>	<b>13,400,000</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
8401	Percentage of school units receiving regional support to implement Learning Results	100.0%	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement	12.00	12.00	12.00	12.00
8403	Percentage of school units annually receiving Title II funds and technical assistance	100.0%	100.0%	100.0%	100.0%
8404	Number of schools reporting enhanced ability to teach and assess math and science	35.00	35.00	35.00	35.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	27,017,870	28,371,315	26,769,370	27,744,208
GENERAL FUND	245,000	623,507	(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	21,576,827	21,625,784	21,576,827	21,625,784
OTHER SPECIAL REVENUE FUNDS	5,196,043	6,122,024	5,196,043	6,122,024

Environmental Protection, Department of

<b>Goal: A</b>	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
<b>Objective: A-01</b>	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

**LAND AND WATER QUALITY 0248**

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	2,000.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	72.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	360.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for an Environmental Engineer position and an Environmental Specialist II position in FY 04 and an additional Environmental Specialist II in FY 05 to meet Federal requirements of the Stormwater Phase II program and related all other.

**Performance Measures Affected**

0000	No measurable impact				
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	3,000	2,000	3,000
	Personal Services	118,441	183,341	118,441	183,341
	All Other	13,478	20,355	13,478	20,355
	<b>Total</b>	<b>131,919</b>	<b>203,696</b>	<b>131,919</b>	<b>203,696</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	2,000.00	2,000.00	2,000.00	2,000.00
0002	Percent of municipal and industrial facilities operating with current licenses.	72.0%	72.0%	72.0%	72.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	360.00	360.00	360.00	360.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places)	27.40	27.40	27.40	27.40
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%	87.0%	87.0%	87.0%
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	121.80	121.80	121.80

Environmental Protection, Department of

<b>Goal: B</b>	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.
<b>Objective: B-01</b>	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

**REMEDIATION AND WASTE MANAGEMENT 0247**

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reorganization of one Environmental Specialist II position to an Oil & Hazardous Specialist I position to align function with classification.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	2,584	2,541	2,584	2,541
	All Other	70	69	70	69
	<b>Total</b>	<b>2,654</b>	<b>2,610</b>	<b>2,654</b>	<b>2,610</b>

**New Initiative:** Provides for the allocation of funds for building improvements.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Capital	220,500	55,000	220,500	55,000
	<b>Total</b>	<b>220,500</b>	<b>55,000</b>	<b>220,500</b>	<b>55,000</b>

**New Initiative:** Provides for the reorganization a Conservation Aide to a full time Environmental Specialist II position to provide quality assurance and control of well and water quality data entered into the departmental groundwater database.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	16,975	18,593	16,975	18,593
	All Other	460	503	460	503
	<b>Total</b>	<b>17,435</b>	<b>19,096</b>	<b>17,435</b>	<b>19,096</b>

Environmental Protection, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to extend one Limited Period Environmental Specialist IV position to support timely enforcement actions in Remediation and Waste Management.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

1,000	1,000	1,000	1,000
69,884	73,773	69,884	73,773
1,892	1,998	1,892	1,998
71,776	75,771	71,776	75,771

**New Initiative:** Provides for the allocation of funds for Capital Purchases in the Bureau of Remediation and Waste Management.

Performance Measures Affected

0000 No measurable impact

OTHER SPECIAL REVENUE FUNDS

Capital

Total

663,900	567,750	663,900	567,750
663,900	567,750	663,900	567,750

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00

Environmental Protection, Department of

<b>Goal: E</b>	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
<b>Objective: E-01</b>	To better manage the use of federal environmental grants.

**PERFORMANCE PARTNERSHIP GRANT 0851**

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Extend Limited Period Environmental Specialist III through FY 04 to support the hazardous waste corrective action program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

	1.000			
Total	1.000	0.000	0.000	0.000

**New Initiative:** Provides for the transfer of one Environmental Technician position from the Performance Partnership Grant to the Maine Environmental Protection Fund to align function with funding.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	-1.000	-1.000
	Personal Services	(52,883)	(54,265)	(52,883)	(54,265)
	All Other	(1,432)	(1,469)	(1,432)	(1,469)
	Total	(54,315)	(55,734)	(54,315)	(55,734)

**New Initiative:** Provides for the allocation of funds to authorize an additional nine weeks to a previously downgraded Conservation Aide position to provide for a sixteen week position supporting seasonal sampling and monitoring functions.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Positions - FTE COUNT	0.173	0.173	0.173	0.173
	Personal Services	7,193	7,847	7,193	7,847
	All Other	195	213	195	213
	Total	7,388	8,060	7,388	8,060

**New Initiative:** Provides for the allocation to extend one Limited Period Environmental Specialist III through FY 04 to support the hazardous waste corrective action program.

**Performance Measures Affected**

0000	No measurable impact				
	<b>FEDERAL EXPENDITURES FUND</b>				
	Personal Services	60,196		60,196	
	All Other	1,630		1,630	
	Total	61,826	0	61,826	0



Environmental Protection, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the reorganization of one half-time Biologist I position to a full-time Environmental Specialist III position for the management and quality assurance of the department's groundwater database.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

0.500	0.500	0.500	0.500
27,644	29,462	27,644	29,462
749	798	749	798
Total	28,393	30,260	28,393
			30,260

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00	4,545,578.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%	0.4%	0.4%

Environmental Protection, Department of

<b>Goal: F</b>	To supplement licensing programs administered by the Department.
<b>Objective: F-01</b>	To better manage the use of other special revenue.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421**

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Environmental Technician position from the Performance Partnership Grant to the Maine Environmental Protection Fund to align function with funding.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	52,883	54,265	52,883	54,265
All Other	1,432	1,469	1,432	1,469
<b>Total</b>	<b>54,315</b>	<b>55,734</b>	<b>54,315</b>	<b>55,734</b>

**New Initiative:** Provides for the allocation of funds for one sixteen week Conservation Aide position by authorizing nine weeks of new position authority and transferring seven weeks from an existing Conservation Aide position to carry out seasonal sampling and monitoring functions.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT	0.174	0.174	0.174	0.174
Personal Services	7,179	7,835	7,179	7,835
All Other	194	212	194	212
<b>Total</b>	<b>7,373</b>	<b>8,047</b>	<b>7,373</b>	<b>8,047</b>

**New Initiative:** Provides for the allocation of funds for one Environmental Specialist III position addressing climate change by supporting greenhouse gas emission control and by developing an emissions inventory and a voluntary registry of greenhouse gas emissions.

**Performance Measures Affected**

0000	No measurable impact					
	<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000	
	Personal Services	60,196	63,715	60,196	63,715	
	All Other	1,630	1,725	1,630	1,725	
	<b>Total</b>	<b>61,826</b>	<b>65,440</b>	<b>61,826</b>	<b>65,440</b>	

**New Initiative:** Provides for the allocation of funds for Capital Purchases in the Bureau of Remediation and Waste Management.

**Performance Measures Affected**

0000	No measurable impact					
	<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Capital	73,600	73,750	73,600	73,750	
	<b>Total</b>	<b>73,600</b>	<b>73,750</b>	<b>73,600</b>	<b>73,750</b>	

Environmental Protection, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%	0.3%	0.3%

Environmental Protection, Department of

<b>Goal: G</b>	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
<b>Objective: G-01</b>	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

**ADMINISTRATION - ENVIRON PROTECTION 0251**

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Allocates funds for the EPA One-Stop limited period Director of Special Projects position to be extended through the biennium and transfers this position to the Overhead Account.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

	1.000	1.000		
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

**New Initiative:** Provides for the allocation of funds for the EPA One-Stop limited period Director of Special Projects position to be extended through the biennium and transfers this position to the Overhead Account.

**Performance Measures Affected**

0000	No measurable impact				
	<b>OTHER SPECIAL REVENUE FUNDS</b>				
	Personal Services	89,115	90,051	89,115	90,051
	All Other	2,413	2,438	2,413	2,438
<b>Total</b>		<b>91,528</b>	<b>92,489</b>	<b>91,528</b>	<b>92,489</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	<b>GENERAL FUND</b>				
	All Other			(3,500)	(3,600)
<b>Total</b>		<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%	98.0%

Environmental Protection, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0037	Percentage of time departmental databases are accessible from all offices during normal hours.	99.0%	99.0%	99.0%	99.0%	99.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	100.0%	100.0%	100.0%	100.0%	100.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	1,440,118	1,201,969	1,436,618	1,198,369
GENERAL FUND			(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	43,292	(17,414)	43,292	(17,414)
OTHER SPECIAL REVENUE FUNDS	1,396,826	1,219,383	1,396,826	1,219,383

<b>Goal: A</b>	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
<b>Objective: A-01</b>	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%				
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	40.0%	40.0%	40.0%	40.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

All Other

	25,000	25,000		
Total	25,000	25,000	0	0

0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%	50.0%	50.0%	50.0%
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	80.0%	80.0%	80.0%

0000 No measurable impact

## Personal Services

	(1,211)	(158)	(1,211)	(158)
Total	(1,211)	(158)	(1,211)	(158)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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0000	No measurable impact					
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	25.0%	25.0%	25.0%	25.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	6.0%	6.0%	6.0%	6.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.	50.0%	50.0%	50.0%	50.0%	50.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	4.00	4.00	4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	80.0%	120.0%	120.0%	120.0%	120.0%

Ethics and Elections Practices, Commission on Governmental

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds	23,789	24,842	(1,211)	(158)
GENERAL FUND	23,789	24,842	(1,211)	(158)

Executive Department

<b>Goal: A</b>	The supreme executive power of the state is vested in the Governor and the Governor shall take care that the laws be faithfully executed.
<b>Objective: A-01</b>	Provide executive branch agencies with the leadership, direction, and support necessary for them to achieve the objectives established in their strategic plans and to ensure that government programs are accessible and responsive to constituents.

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

Plans and coordinates all of the Governor's responsibilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to continue a State-Federal Coordinator position which was established in the emergency fiscal year 2002-03 supplemental budget bill. Several Departments have identified permanent savings to establish and provide the continued funding for this position. Detail of the Departments and funding are on file in the Bureau of the Budget

**Performance Measures Affected**

EXE3	Percentage increase in the State's annual number of application for federal grants.			10.0%	10.0%
<b>GENERAL FUND</b>					
	Positions - LEGISLATIVE COUNT			1,000	1,000
	Personal Services			99,159	105,290
	All Other			28,241	22,110
<b>Total</b>		0	0	127,400	127,400

**New Initiative:** Provides for the appropriation of funds to continue two limited period Special Assistant positions established in fiscal year 2002-03 supplemental budget bill and provides funding to establish one additional limited period Special Assistant position to staff the Office of Health Policy and Finance through January 31, 2004.

**Performance Measures Affected**

EXE4	Percentage of assigned tasks regarding health policy and finance completed by January 31, 2004.			100.0%	
<b>GENERAL FUND</b>					
	Personal Services			123,867	
	All Other			8,000	
<b>Total</b>		0	0	131,867	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
EXE1	Percent of citizens who rate the value of State services as "good" or "excellent"	51.0%	52.0%	52.0%	52.0%
EXE2	Percent of businesses who rate the value of State services as "good" or "excellent"	22.0%	23.0%	24.0%	23.0%
EXE3	Percentage increase in the State's annual number of application for federal grants.			10.0%	10.0%
EXE4	Percentage of assigned tasks regarding health policy and finance completed by January 31, 2004.			100.0%	



**Executive Department**

<b>Goal: B</b>	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
<b>Objective: B-01</b>	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

**PLANNING OFFICE 0082**

SPO has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

			(3,500)	(3,600)
Total	0	0	(3,500)	(3,600)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

255,767

123,800

GENERAL FUND

255,767

123,800

**Governor Baxter School for the Deaf**

<b>Goal: A</b>	To supervise, guide and plan for a coordinated system of public education for all Maine Deaf and Hard of Hearing students.
<b>Objective: A-01</b>	Increase the educational achievement and aspirations of Maine's pre-K - 12 Deaf and Hard of Hearing students.

**GOVERNOR BAXTER SCHOOL FOR THE DEAF 0941**

Provide a quality educational, residential and outreach program for Maine's Deaf and hard of hearing children in grades pre-K - 12.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	21.00	21.00	21.00	21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	20.00	20.00	20.00	20.00
0004	Provide additional American Sign Language classes to mainstream schools.	3.00	3.00	3.00	3.00	3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	60.0%	60.0%	60.0%	60.0%
			<b>Incremental Change</b>		<b>Incremental Change</b>	
			<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>New Initiative:</b>	Provides funding for additional interpreters as students are moved into mainstream environments as required by Federal IDEA.					
<b>Performance Measures Affected</b>						
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.		25.0%	30.0%		
<b>GENERAL FUND</b>						
	All Other		105,558	107,669		
	<b>Total</b>		105,558	107,669	0	0
<b>New Initiative:</b>	Provides funding to expand the Distance Learning (ATM) capability to accommodate the integration of an interpreter and make the site accessible to deaf and hard of hearing students.					
<b>Performance Measures Affected</b>						
0004	Provide additional American Sign Language classes to mainstream schools.		2.00	4.00		
<b>GENERAL FUND</b>						
	All Other		208,150	152,326		
	<b>Total</b>		208,150	152,326	0	0
<b>New Initiative:</b>	Provide funding to expand the Bangor Outreach program as required by statute.					
<b>Performance Measures Affected</b>						
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.		23.00	23.00		
<b>GENERAL FUND</b>						
	All Other		222,050	348,262		
	<b>Total</b>		222,050	348,262	0	0
<b>New Initiative:</b>	Provides funding to extend the Summer Learning Program and responds to the unmet needs of the deaf and hard of hearing students.					
<b>Performance Measures Affected</b>						
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.		10.00	20.00		
<b>GENERAL FUND</b>						
	All Other		60,900	58,400		
	<b>Total</b>		60,900	58,400	0	0

Governor Baxter School for the Deaf

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0001	Create data base regarding Maine's pre-K to 12 students for planning purposes.	100.0%	100.0%	100.0%	100.0%	100.0%
0002	Increase the number of children and families served at the Bangor satellite site established in F/Y 2003.	21.00	44.00	44.00	21.00	21.00
0003	Increase the number of participating deaf and hard of hearing students in the extended learning program.	20.00	30.00	40.00	20.00	20.00
0004	Provide additional American Sign Language classes to mainstream schools.	3.00	5.00	7.00	3.00	3.00
0005	Comply with IDEA providing communications access to general curriculum courses, co-curricular activities, and sports activities in the mainstream school setting.	60.0%	85.0%	90.0%	60.0%	60.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	596,658	666,657
GENERAL FUND	596,658	666,657

Health Data Organization, Maine

<b>Goal: A</b>	To ensure the maintenance and growth of a comprehensive health information database in Maine to improve the health of Maine citizens.
<b>Objective: A-01</b>	Improve the quality and usefulness of the clinical and financial health care information.

**MAINE HEALTH DATA ORGANIZATION 0848**

The MHDO is responsible for the collection of clinical and financial health care information for the State. It is charged with the maintenance of hospital inpatient, outpatient, and non-hospital ambulatory service databases. It is also charged with the creation and implementation of an all provider, all payer claims database. It develops and implements policies and procedures for the collection, processing, storage and analysis of the data to ensure uniformity, consistency and accessibility.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0001	Percentage of Maine health facilities & providers required to submit clinical data to the MHDO.	25.0%	28.0%	31.0%	28.0%	31.0%
0002	Percentage of Maine health care entities required to submit financial data to the MHDO.	25.0%	38.0%	64.0%	38.0%	64.0%
0003	Percentage of third party payers & TPA'S required to submit claims data to the MHDO.	15.0%	32.0%	51.0%	32.0%	51.0%
0004	Reduction of error rate upon initial submission of required health data.	2.0%	1.0%	0.5%	1.0%	0.5%
0005	Number of users requesting data from the MHDO.	141.00	150.00	157.00	150.00	157.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
			2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides an increase in funds for one legislatively approved position of Programmer Analyst to Senior Information System Support Specialist.					
<b>Performance Measures Affected</b>						
0006	Continued level of integrity, accuracy and uninterrupted security in the data systems, data collection, and data transmittal operations of the MHDO.		75.0%	75.0%	75.0%	75.0%
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Personal Services		7,660	8,065	10,675	10,829
	All Other				(3,015)	(2,764)
	<b>Total</b>		7,660	8,065	7,660	8,065
<b>New Initiative:</b>	Provides for transfer of All Other to the Capital Expenditures line category to cover necessary costs related to purchasing unanticipated technology equipment.					
<b>Performance Measures Affected</b>						
0006	Continued level of integrity, accuracy and uninterrupted security in the data systems, data collection, and data transmittal operations of the MHDO.		25.0%	25.0%	25.0%	25.0%
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	All Other		(21,960)		(21,960)	
	Capital		21,960		21,960	
	<b>Total</b>		0	0	0	0
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
0001	Percentage of Maine health facilities & providers required to submit clinical data to the MHDO.	25.0%	28.0%	31.0%	28.0%	31.0%
0002	Percentage of Maine health care entities required to submit financial data to the MHDO.	25.0%	38.0%	64.0%	38.0%	64.0%
0003	Percentage of third party payers & TPA'S required to submit claims data to the MHDO.	15.0%	32.0%	51.0%	32.0%	51.0%
0004	Reduction of error rate upon initial submission of required health data.	2.0%	1.0%	0.5%	1.0%	0.5%
0005	Number of users requesting data from the MHDO.	141.00	150.00	157.00	150.00	157.00
0006	Continued level of integrity, accuracy and uninterrupted security in the data systems, data collection, and data transmittal operations of the MHDO.		100.0%	100.0%	100.0%	100.0%

	2004 Department	2005 Department	2004 Budget	2005 Budget
<u>Total Agency/Department</u>				
All Funds	7,660	8,065	7,660	8,065
OTHER SPECIAL REVENUE FUNDS	7,660	8,065	7,660	8,065

Human Rights Commission, Maine

<b>Goal: A</b>	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
<b>Objective: A-01</b>	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

**HUMAN RIGHTS COMMISSION - REGULATION 0150**

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	744.00	744.00	742.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	92.0%
0003	Percent of cases completed within 270 days of filing.	55.0%	55.0%	55.0%	55.0%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%	1.0%	1.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds to establish 1 Field Investigator position to process charges of unlawful discrimination.

**Performance Measures Affected**

0001	Number of complaints resolved as a total of charges active in one year.	150.00	150.00
0003	Percent of cases completed within 270 days of filing.	10.0%	10.0%
0004	Percentage reduction of the pending inventory of cases.	1.0%	1.0%

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	1,000	1,000
	56,566	59,429
	5,647	3,765
<b>Total</b>	<b>62,213</b>	<b>63,194</b>

**New Initiative:** Provides for the allotment of funds to conduct a Human Rights educational seminar.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

All Other

	22,410	22,410
<b>Total</b>	<b>0</b>	<b>22,410</b>

**New Initiative:** Provides for the allocation of HUD funds for the purpose of capacity building through education and outreach programs.

**Performance Measures Affected**

0005	Number of educational training sessions.	20.00	20.00	20.00	20.00
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**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	1,000	1,000	1,000	1,000
	56,566	59,429	56,566	59,429
	55,000	55,000	55,000	55,000
<b>Total</b>	<b>111,566</b>	<b>114,429</b>	<b>111,566</b>	<b>114,429</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of complaints resolved as a total of charges active in one year.	744.00	894.00	894.00	742.00
0002	Percent of cases resolved administratively in place of court action.	92.0%	92.0%	92.0%	92.0%

Human Rights Commission, Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0003	Percent of cases completed within 270 days of filing.	55.0%	65.0%	65.0%	55.0%	55.0%
0004	Percentage reduction of the pending inventory of cases.	1.0%	2.0%	2.0%	1.0%	1.0%
0005	Number of educational training sessions.		20.00	20.00	20.00	20.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	173,779	200,033	111,566	136,839
GENERAL FUND	62,213	63,194		
FEDERAL EXPENDITURES FUND	111,566	114,429	111,566	114,429
OTHER SPECIAL REVENUE FUNDS		22,410		22,410

## Human Services, Department of

<b>Goal: A</b>	Ensure effective financial and administrative support for the Department of Human Services.
<b>Objective: A-01</b>	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

**OFFICE OF MANAGEMENT AND BUDGET 0142**

Provide effective and efficient management utilization of all human, support and monetary resources.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0A12	Percent of financial reports submitted on time.	0.80	0.80	0.80	0.80
0A13	Percent of annual employee performance reviews that are completed on or before the anniversary.	90.0%	90.0%	90.0%	90.0%
0A14	# of positions vacant for more than 6 months as a percent of total headcount.	1.0%	1.0%	1.0%	1.0%
0A15	# of hours of computer downtime as a % of total computer system uptime capacity.	1.0%	1.0%	1.0%	1.0%
0A16	% of staff having access to desktop computers providing more sophisticated use of equipment.	96.0%	96.0%	96.0%	96.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds to increase the hours of one Clerk Typist II position (#00-1783) in the Office of Vital Records from .5 FTE to 1 FTE.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	0.500	0.500		
	Personal Services	26,154	28,404		
	All Other	651	707		
	<b>Total</b>	<b>26,805</b>	<b>29,111</b>	<b>0</b>	<b>0</b>

**New Initiative:** To provide for the allocation of funds for one Programmer Analyst position to provide application and systems development support for the twenty-six services contracted through the Community Services Center.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL BLOCK GRANT FUND				
	Positions - LEGISLATIVE COUNT	1.000	1.000		
	Personal Services	67,996	71,525		
	All Other	6,402	6,543		
	<b>Total</b>	<b>74,398</b>	<b>78,068</b>	<b>0</b>	<b>0</b>

**New Initiative:** To provide for the allocation of funds for one Database Analyst position to develop and monitor Oracle relational database systems for the twenty-six services contracted through the Community Services Center.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL BLOCK GRANT FUND				
	Positions - LEGISLATIVE COUNT	1.000	1.000		
	Personal Services	77,850	81,805		
	All Other	6,361	6,487		
	<b>Total</b>	<b>84,211</b>	<b>88,292</b>	<b>0</b>	<b>0</b>



## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for one Systems Analyst position to analyze and prepare system design plans for the twenty-six services contracted through the Community Services Center.

Performance Measures Affected

0000 No measurable impact

## FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000	1,000		
77,850	81,805		
7,279	7,284		
<b>Total</b>	<b>85,129</b>	<b>89,089</b>	<b>0</b>

**New Initiative:** To provide for the appropriation of funds for one Public Service Coordinator I (Financial Analyst) position and one Managing Staff Accountant in the Division of Financial Services for improved reconciliation and accountability of funds.

Performance Measures Affected

0A12 Percent of financial reports submitted on time.

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

85.00	85.00		
2,000	2,000		
143,975	151,454		
<b>Total</b>	<b>143,975</b>	<b>151,454</b>	<b>0</b>

**New Initiative:** To provide for the allocation of funds for an Accounting Technician position to assist the Accounting Manager with the growth of Bureau of Health Federal and FHM Programs.

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

1,000	1,000		
47,732	50,538		
<b>Total</b>	<b>47,732</b>	<b>50,538</b>	<b>0</b>

**New Initiative:** To provide for the allocation of funds for one limited period Public Service Coordinator I (Director, Special Projects) to coordinate the development of office space for more efficient utilization within the Department.

Performance Measures Affected

0A12 Percent of financial reports submitted on time.

## FEDERAL EXPENDITURES FUND

Positions - FTE COUNT

Personal Services

85.00	85.00	85.00	85.00
0.500		0.500	
39,749		39,749	
<b>Total</b>	<b>39,749</b>	<b>0</b>	<b>39,749</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

Performance Measures Affected

0000 No measurable impact

## GENERAL FUND

All Other

		(3,500)	(3,600)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0A12	Percent of financial reports submitted on time.	0.80	170.80	170.80	85.80	85.80
0A13	Percent of annual employee performance reviews that are completed on or before the anniversary.	90.0%	90.0%	90.0%	90.0%	90.0%
0A14	# of positions vacant for more than 6 months as a percent of total headcount.	1.0%	1.0%	1.0%	1.0%	1.0%
0A15	# of hours of computer downtime as a % of total computer system uptime capacity.	1.0%	1.0%	1.0%	1.0%	1.0%

## Human Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0A16	% of staff having access to desktop computers providing more sophisticated use of equipment.	96.0%	96.0%	96.0%	96.0%	96.0%
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**OMB OPERATIONS-REGIONAL 0196**

Provide business services to all Department of Human Services program units housed in the regional offices.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%	60.0%
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide funds for the transfer of one Clerk Typist II position established in PL 2001, c. 450 from the Bureau of Family Independence - Central to OMB Operations - Regional.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	40,963	43,590	40,963	43,590
	Total	40,963	43,590	40,963	43,590

**New Initiative:** To provide for the transfer of All Other funds for space in the Ellsworth Office to consolidate with All Other lease funding.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	All Other	69,460	69,460	69,460	69,460
	Total	69,460	69,460	69,460	69,460
OTHER SPECIAL REVENUE FUNDS					
	All Other	34,300	34,300	34,300	34,300
	Total	34,300	34,300	34,300	34,300

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0A17	% of payment claims processed by the weekly check select date-misc. client bills (within 7 days)	60.0%	60.0%	60.0%	60.0%
0A18	% payroll changes processed by bi-wkly check select date in child welfare P/R sys (within 14 days)	55.0%	55.0%	55.0%	55.0%
0A19	Length of time (7days) for initial Title IV-E eligibility determinations children coming into state custody	90.0%	90.0%	90.0%	90.0%
0A20	% Title IV-E, 6 month eligibility reviews children in state custody complete in 24 hrs of due date	95.0%	95.0%	95.0%	95.0%
0A21	Length of time-facility complaints, concerns, service requests responded to - within 48 hrs	85.0%	85.0%	85.0%	85.0%

Human Services, Department of

<b>Goal: B</b>	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
<b>Objective: B-01</b>	Increase provider accountability to the legislative intent of various programs and appropriations.

**COMMUNITY SERVICES CENTER 0845**

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

OB11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
OB12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	75.0%	75.0%	75.0%	75.0%
OB13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
OB14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
OB15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for two Social Services Program Specialist I positions to respond to increased child abuse & neglect referrals in out-of-home settings.

**Performance Measures Affected**

OB12	% of abuse investigations in licensed facilities initiated within 21 days.	20.0%	20.0%
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**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000		
	135,812	138,108		
	9,000	9,000		
<b>Total</b>	<b>144,812</b>	<b>147,108</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

OB11	% of licensing processes completed within 90 days	85.0%	85.0%	85.0%	85.0%	85.0%
OB12	% of abuse investigations in licensed facilities initiated within 21 days.	75.0%	95.0%	95.0%	75.0%	75.0%
OB13	% of new social service contracts negotiated and Department approved within six months.	90.0%	90.0%	90.0%	90.0%	90.0%
OB14	% of renewal social service contracts negotiated and Department approved within 90 days.	95.0%	95.0%	95.0%	95.0%	95.0%
OB15	% of contract audits resolved and closed within one year of contract expiration.	90.0%	90.0%	90.0%	90.0%	90.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-02</b>	To increase the number of children who have permanency and stability in their living situations.

**FOSTER CARE 0137**

Provide supports and services for children in the custody of the Department while permanent placements are being made.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To adjust appropriations and allocations in the MaineCare and Foster Care Programs, since the Federal Financial Participation (FFP) rate will decline, thereby, increasing the state's share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in FY 04-05.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
All Other		86,268	117,313	86,268	117,313
Total		86,268	117,313	86,268	117,313
FEDERAL EXPENDITURES FUND					
All Other		(86,268)	(117,313)	(86,268)	(117,313)
Total		(86,268)	(117,313)	(86,268)	(117,313)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%	78.0%

Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-03</b>	To increase the number of appropriate and least restrictive placement resources for children.

**CHILD WELFARE SERVICES 0139**

Provide care for the children in the custody of the Department of Human Services.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the appropriation of funds to meet the need for transportation services for DHS child welfare clients.

**Performance Measures Affected**

0C22 Increase % of children reunified with their families.

5.0% 5.0%

GENERAL FUND

All Other

250,000 100,000

Total 250,000 100,000 0 0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0C22	Increase % of children reunified with their families.		5.0%	5.0%		
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%	78.0%	78.0%

## Human Services, Department of

<b>Goal: C</b>	To promote the safety and well being of Maine's children and families.
<b>Objective: C-04</b>	To increase the number of children who are physically and emotionally safe.

**BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of funds to support the reorganization of five Protective Intake Workers to Human Service Caseworkers, one Director Division Residential Care to Public Service Manager II, one Director Division Adult Services to Public Service Manager II, and one Medical Care Coordinator to a Comprehensive Health Planner I.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Personal Services	11,318	21,294	11,318	21,294
	All Other	(11,318)	(21,294)	(11,318)	(21,294)
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%	85.0%

## Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-01</b>	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

**ELDER AND ADULT SERVICES - BUREAU OF 0140**

Administer long term care, nutrition, social, ombudsman, legal, resource development, employment, volunteer, adult protective and guardianship services.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	30.0%	30.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	To provide for the appropriation of funds for one Adult Protective Caseworker position to maintain caseload standards of the AMHI Consent Decree and for specialized case service needs of public wards.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>GENERAL FUND</b>						
<b>Positions - LEGISLATIVE COUNT</b>						
<b>Personal Services</b>						
<b>All Other</b>						
<b>Total</b>			1,000	1,000		
			66,885	70,622		
			105,000	104,000		
<b>Total</b>			171,885	174,622	0	0
<b>New Initiative:</b>	To provide for the appropriation of funds for home care for older disabled adults in order to prevent or delay nursing home placement.					
<b>Performance Measures Affected</b>						
0D14	Older persons served as percentage of total elderly population in Maine.		6.0%	6.0%		
<b>GENERAL FUND</b>						
<b>All Other</b>						
<b>Total</b>			1,125,000	1,125,000		
<b>Total</b>			1,125,000	1,125,000	0	0
<b>New Initiative:</b>	To provide for the appropriation of funds to provide housekeeping, laundry, grocery shopping, chore and meal preparation services to low-income elders to improve or maintain their well-being.					
<b>GENERAL FUND</b>						
<b>All Other</b>						
<b>Total</b>			300,000	300,000		
<b>Total</b>			300,000	300,000	0	0
<b>New Initiative:</b>	To provide for the appropriation of funds for one Social Services Program Specialist I position to investigate complaints in licensed residential care and assisted living facilities					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>GENERAL FUND</b>						
<b>Positions - LEGISLATIVE COUNT</b>						
<b>Personal Services</b>						
<b>All Other</b>						
<b>Total</b>			1,000	1,000		
			57,338	60,326		
			2,500	2,500		
<b>Total</b>			59,838	62,826	0	0

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of funds to support the reorganization of five Protective Intake Workers to Human Service Caseworkers, one Director Division Residential Care to Public Service Manager II, one Director Division Adult Services to Public Service Manager II, and one Medical Care Coordinator to a Comprehensive Health Planner I.

Performance Measures Affected

0000 No measurable impact

## GENERAL FUND

Personal Services

All Other

	9,173	8,963	9,173	8,963
	(9,173)	(8,963)	(9,173)	(8,963)
Total	0	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000 No measurable impact

0D11	Maine adults who use area agencies on aging as a source of information	40.0%	40.0%	40.0%	40.0%	40.0%
0D12	Meals on Wheels participants at high risk of malnutrition receiving follow-up counseling.	30.0%	30.0%	30.0%	30.0%	30.0%
0D13	Adult protective services investigations that result in service provision.	87.0%	87.0%	87.0%	87.0%	87.0%
0D14	Older persons served as percentage of total elderly population in Maine.	30.0%	36.0%	36.0%	30.0%	30.0%
0D15	Consumers reporting satisfaction with benefits counseling.	75.00	75.00	75.00	75.00	75.00
0D16	Persons receiving transportation assistance.	2,190.00	2,190.00	2,190.00	2,190.00	2,190.00



Human Services, Department of

<b>Goal: D</b>	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
<b>Objective: D-03</b>	To assist functionally impaired tenants in elderly housing to "age in place".

**CONGREGATE HOUSING 0211**

Provide access to supportive services at a cost lower than institutional placement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0D31	Housing sites that offer support services.	55.00	55.00	55.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the appropriation of funds for supportive services to residents of elderly housing and for residential alternatives to nursing homes.

**Performance Measures Affected**

0D31	Housing sites that offer support services.	2.00
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**GENERAL FUND**

All Other

	300,000	882,000		
Total	300,000	882,000	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0D31	Housing sites that offer support services.	55.00	55.00	57.00	55.00	55.00
0D32	Per capita cost will remain at or below 40% of cost of institutional care.	20.0%	20.0%	20.0%	20.0%	20.0%
0D33	Tenants with family involvement.	50.0%	50.0%	50.0%	50.0%	50.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-01</b>	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

**HEALTH - BUREAU OF 0143**

Promote health through education, motivation, surveillance and implementing public health policies.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the appropriation of funds for state match in SCHIP (State's Child Health Insurance Program).

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	277,107	149,030		
	<b>Total</b>	<b>277,107</b>	<b>149,030</b>	<b>0</b>	<b>0</b>

**New Initiative:** To provide for the appropriation of funds for a cost increase in the purchase of influenza vaccine for Maine's high risk and uninsured adults.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	1,138,725	1,138,725		
	<b>Total</b>	<b>1,138,725</b>	<b>1,138,725</b>	<b>0</b>	<b>0</b>

**New Initiative:** To provide for the re-allocation of existing federal funds to establish one Planning & Research Associate II in the Maine Cancer Registry.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000		
	Personal Services	53,487	55,882		
	All Other	(53,487)	(55,882)		
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**New Initiative:** To provide for the allocation of funds for one Epidemiologist position for coordination of the Hepatitis C Initiative.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000		
	Personal Services	70,655	74,515		
	All Other	12,896	12,896		
	<b>Total</b>	<b>83,551</b>	<b>87,411</b>	<b>0</b>	<b>0</b>

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for a project Programmer Analyst position in the Health and Environmental Testing Lab utilizing an EPA Network Challenge Grant to integrate drinking water data.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

64,620

67,427

19,165

26,000

Total

83,785

93,427

0

0

**New Initiative:** To provide for the transfer of funds for one Planning and Research Associate II position to administer the Bioterrorism Grant and sample throughput in the Health and Environmental Testing Lab.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

53,487

55,882

(53,487)

(55,882)

Total

0

0

0

0

**New Initiative:** To provide for the allocation of funds for the establishment of one Comprehensive Health Planner II position in the Ryan White HIV grant.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

59,924

62,672

6,000

3,000

Total

65,924

65,672

0

0

**New Initiative:** To provide for the allocation of funds for one Clerk Typist II position in the Eating & Lodging & Tobacco Products Licensing Program.

Performance Measures Affected

0000

No measurable impact

## OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000

1,000

33,012

34,958

5,000

3,000

Total

38,012

37,958

0

0

**New Initiative:** To provide for the transfer of funds for 2 Comprehensive Health Planner II positions and for 1 Planning and Research Assistant within the Office of Public Health Emergency Preparedness.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

3,000

3,000

159,630

166,846

(159,630)

(166,846)

Total

0

0

0

0

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for one Comprehensive Health Planner II, one Epidemiologist, one Planning & Research Associate II, one Database Analyst, two Toxicologist ( one .5 FTE and one .2 FTE), and one .2 FTE Public Health Physician to support the objectives from the Environmental Public Health Tracking Grant.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

4,500	4,500
295,647	308,369
256,390	240,344

0	0
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**New Initiative:** To provide for the appropriation of funds, derived from fees, for four Sanitarian II's from the General Fund.

Performance Measures Affected

0000

No measurable impact

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

4,000	4,000
190,512	198,996
20,000	20,000

0	0
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**New Initiative:** To provide the allocation of funds for one Director of Special Projects within the Tuberculosis Grant.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

Total

	1,000
	67,286

0	0
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**New Initiative:** To provide for the allocation of funds for a Comprehensive Health Planner II position to coordinate the various activities as required of an Office of Minority Health and provide for travel, telephones, and other incidental costs.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Total

1,000	1,000
65,755	69,437
4,989	5,248

0	0
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**New Initiative:** To provide for the allocation of federal funds from the Centers for Disease Control to support the establishment of a comprehensive cancer control plan.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

All Other

Total

300,163	300,163	300,163	300,163
300,163	300,163	300,163	300,163

**New Initiative:** To provide for the allocation of federal funds from the Center of Disease Control to support the development of an injury surveillance system for the Maine Injury Prevention Program.

Performance Measures Affected

0000

No measurable impact

## FEDERAL EXPENDITURES FUND

All Other

Total

74,477	74,477	74,477	74,477
74,477	74,477	74,477	74,477

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide for the allocation of federal funds from the Center of Disease Control for contracts and other expenses to conduct youth suicide interventions in 10 Maine communities statewide.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	300,000	300,000	300,000	300,000
	Total	300,000	300,000	300,000	300,000
<b>New Initiative:</b>	To provide for the allocation of federal funds from the Centers for Disease Control to support a skin cancer prevention initiative.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	76,184		76,184	
	Total	76,184	0	76,184	0
<b>New Initiative:</b>	To provide for the allocation of federal funds from the Centers for Disease Control for the establishment of a Maine Violent Death Reporting System.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	219,901	219,901	219,901	219,901
	Total	219,901	219,901	219,901	219,901
<b>New Initiative:</b>	To provide for the allocation of funds for the Traumatic Brain Injury (TBI) planning grant to carry out demonstration projects and to improve access to health and other services for the assessment and treatment of traumatic brain injury.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	75,000	56,250	75,000	56,250
	Total	75,000	56,250	75,000	56,250
<b>New Initiative:</b>	To provide for the allocation of funds for the Genetics Program from the National March of Dimes Foundation to support Maine Folic Acid Council.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	12,000	5,000	12,000	5,000
	Total	12,000	5,000	12,000	5,000
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of an Account Clerk II position to Accounting Technician position because of increased complexities added to the Health and Environmental Testing Lab billing and accounting services.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	1,937	2,185	1,937	2,185
	Total	1,937	2,185	1,937	2,185

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of a Health Program Manager position to Senior Health Program Manager position for the Women Infant and Children (WIC) Program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	6,500	9,168	6,500	9,168
	Total	6,500	9,168	6,500	9,168
<b>New Initiative:</b>	To provide for the transfer of funds between accounts, for two positions that are incorrectly charged, one Environmental Specialist IV and one Sanitarian II.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	GENERAL FUND				
	Personal Services	(19,564)	(19,216)	(19,564)	(19,216)
	Total	(19,564)	(19,216)	(19,564)	(19,216)
<b>New Initiative:</b>	To provide for the allocation of funds to transfer the Universal Newborn Hearing Screening Grant to the proper account.				
	FEDERAL EXPENDITURES FUND				
	All Other	(147,280)	(147,280)	(147,280)	(147,280)
	Total	(147,280)	(147,280)	(147,280)	(147,280)
<b>New Initiative:</b>	To provide for the allocation of funds for the reclassification of a Quality Assurance Officer position, to a Microbiologist III. This reclassification is associated with a reorganization of the Microbiology Section and Bioterrorism Mandates.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	1,130	1,185	1,130	1,185
	All Other	(1,130)	(1,185)	(1,130)	(1,185)
	Total	0	0	0	0
<b>New Initiative:</b>	To provide the allotment of funds to support the upgrade of a Lab Technician I position to Lab Technician II position. This upgrade is associated with a reorganization of the Radiation and Forensic Section.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	2,440	2,564	2,440	2,564
	Total	2,440	2,564	2,440	2,564
<b>New Initiative:</b>	To provide for the allocation of funds for services performed by the Public Health Nurses such as Flu and other vaccinations, Tuberculosis (DOT) Vaccines, Refugee Health services and CASA (Clinic Assessment Software Application) Surveys.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	142,000	142,000	142,000	142,000
	Total	142,000	142,000	142,000	142,000
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of an Epidemiologist position to Director of Special Projects within the Division of Disease Control.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	7,271	7,353	7,271	7,353
	Total	7,271	7,353	7,271	7,353

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of an Senior Health Program Manager position to Public Service Manager II position in the Maine Immunization Program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	8,766	8,559	8,766	8,559
	Total	8,766	8,559	8,766	8,559
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of a Storekeeper I position to Provider Relations Specialist position in the Maine Immunization Program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	4,327	4,604	4,327	4,604
	Total	4,327	4,604	4,327	4,604
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of a Management Analyst II position to Financial Analyst position in the Drinking Water Program.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	7,042	7,374	7,042	7,374
	Total	7,042	7,374	7,042	7,374
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of a Forensic Chemist I position to Chemist II position in the Health and Environmental Testing Lab.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	3,060	3,001	3,060	3,001
	Total	3,060	3,001	3,060	3,001
<b>New Initiative:</b>	To provide for the allocation of funds for the upgrade of five Assistant Engineer positions to Assistant Environmental Engineer positions.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	4,431	4,623	4,431	4,623
	Total	4,431	4,623	4,431	4,623
<b>New Initiative:</b>	To provide for the transfer of funds for two Microbiologist II positions from the Health and Environmental Testing Lab dedicated revenue account to the Bioterrorism grant in the Federal Project Grants account.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	124,985	128,514	124,985	128,514
	All Other	(124,985)	(128,514)	(124,985)	(128,514)
	Total	0	0	0	0
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-2,000	-2,000	-2,000	-2,000
	Personal Services	(124,985)	128,514	(124,985)	128,514
	Total	(124,985)	128,514	(124,985)	128,514

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide for the transfer of federal funds for the newly created Senior Laboratory Scientist.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	5,500	6,000	5,500	6,000
	All Other	(5,500)	(6,000)	(5,500)	(6,000)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Initiative:</b>	To provide for the allocation of funds for an Oral Health grant from the Maine Health Access Foundation.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	50,000		50,000	
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>New Initiative:</b>	To provide for the allocation of federal funds from the Centers for Disease Control to support the development of intensive interventions to address early detection of colon cancer.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	290,075	290,075	290,075	290,075
	<b>Total</b>	<b>290,075</b>	<b>290,075</b>	<b>290,075</b>	<b>290,075</b>
<b>New Initiative:</b>	To provide for the allotment of funds to purchase supplies and contracts associated with fee for services support of analytical testing for the Health and Environmental testing Lab.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	400,000	400,000	400,000	400,000
	Capital	(100,000)	(100,000)	(100,000)	(100,000)
	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>New Initiative:</b>	To provide for the transfer of federal allotment set up in the incorrect federal accounts in Chapters 25, 559, 555 and 647 and re-allocating these funds to the correct federal accounts.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	33,158	35,237	33,158	35,237
	All Other	(36,746)	(37,480)	(36,746)	(37,480)
	<b>Total</b>	<b>(3,588)</b>	<b>(2,243)</b>	<b>(3,588)</b>	<b>(2,243)</b>
<b>New Initiative:</b>	To provide for the allocation of funds for bioterrorism preparedness and response, and hospital planning conducted through the Office of Public Health Emergency Preparedness.				
	<u>Performance Measures Affected</u>				
0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	11,500,000	12,500,000	11,500,000	12,500,000
	Capital	500,000	600,000	500,000	600,000
	<b>Total</b>	<b>12,000,000</b>	<b>13,100,000</b>	<b>12,000,000</b>	<b>13,100,000</b>



## Human Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for which disease management.	27.00	27.00	27.00	27.00	27.00

## Human Services, Department of

**MATERNAL & CHILD HEALTH 0191**

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0E18	Infant mortality rate per 10,000 live births.	5.50	5.50	5.50	5.50
0E19	Incidence of Low birth weight (less than 2,500 grams) among annual births.	5.0%	5.0%	5.0%	5.0%
0E20	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	90.0%	90.0%	90.0%	90.0%
0E21	Increase percent of 2yr. olds who are age-appropriately immunized.	91.0%	91.0%	91.0%	91.0%
0E22	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	16.0%	16.0%	16.0%	16.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds to transfer the Universal Newborn Hearing Screening Grant to the proper account.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other	147,280	147,280	147,280	147,280
<b>Total</b>	<b>147,280</b>	<b>147,280</b>	<b>147,280</b>	<b>147,280</b>

**New Initiative:** To provide for the transfer of federal allotment set up in the incorrect federal accounts in Chapters 25, 559, 555 and 647 and re-allocating these funds to the correct federal accounts.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	73,026	76,790	73,026	76,790
All Other	98,109	100,071	98,109	100,071
<b>Total</b>	<b>171,135</b>	<b>176,861</b>	<b>171,135</b>	<b>176,861</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0E18	Infant mortality rate per 10,000 live births.	5.50	5.50	5.50	5.50
0E19	Incidence of Low birth weight (less than 2,500 grams) among annual births.	5.0%	5.0%	5.0%	5.0%
0E20	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	90.0%	90.0%	90.0%	90.0%
0E21	Increase percent of 2yr. olds who are age-appropriately immunized.	91.0%	91.0%	91.0%	91.0%
0E22	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	16.0%	16.0%	16.0%	16.0%

Human Services, Department of

**SPECIAL CHILDREN'S SERVICES 0204**

Support specialty medical treatment and care assessment for eligible children.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0E23	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00
0E24	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	90.0%	90.0%	90.0%	90.0%	90.0%
0E25	Identify and serve additional children in state with special health needs.	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of funds to support the reorganization of five Protective Intake Workers to Human Service Caseworkers, one Director Division Residential Care to Public Service Manager II, one Director Division Adult Services to Public Service Manager II, and one Medical Care Coordinator to a Comprehensive Health Planner I.

**Performance Measures Affected**

0000	No measurable impact					
	FEDERAL BLOCK GRANT FUND					
	Personal Services		2,119	3,956	2,119	3,956
	Total		2,119	3,956	2,119	3,956

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0E23	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	2,020.00	2,020.00	2,020.00	2,020.00	2,020.00
0E24	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	90.0%	90.0%	90.0%	90.0%	90.0%
0E25	Identify and serve additional children in state with special health needs.	50.0%	50.0%	50.0%	50.0%	50.0%

## Human Services, Department of

**PLUMBING - CONTROL OVER 0205**

License site evaluators, establish codes and provide oversight of all plumbing and subsurface wastewater disposal systems.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0E26	Increase Public awareness of proper care/maintenance of onsite sewage disposal systems.	75.0%	75.0%	75.0%	75.0%
0E27	Establish outreach and educational seminars for contractors and interested parties.	12.00	12.00	12.00	12.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of funds between accounts, for two positions that are incorrectly charged, one Environmental Specialist IV and one Sanitarian II.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	19,564	19,216	19,564	19,216
Total	19,564	19,216	19,564	19,216

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0E26	Increase Public awareness of proper care/maintenance of onsite sewage disposal systems.	75.0%	75.0%	75.0%	75.0%
0E27	Establish outreach and educational seminars for contractors and interested parties.	12.00	12.00	12.00	12.00

Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-05</b>	Ensure the public of the highest quality drinking water possible.

**MAINE WATER WELL DRILLING PROGRAM 0697**

License and regulate well drilling contractors.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
E551	License all well drilling companies	100.0%	100.0%	100.0%	100.0%	100.0%
E552	License all pump installers	100.0%	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for one Environmental Specialist II position from well drilling license fees.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000		
	47,628	49,749		
	5,000	3,000		
<b>Total</b>	<b>52,628</b>	<b>52,749</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
E551	License all well drilling companies	100.0%	100.0%	100.0%	100.0%	100.0%
E552	License all pump installers	100.0%	100.0%	100.0%	100.0%	100.0%

## Human Services, Department of

<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: E-06</b>	To improve the health of Maine citizens through the protection of Maine drinking water quality.

**DRINKING WATER ENFORCEMENT 0728**

Provide primary administration and enforcement of the Safe Drinking Water Act.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
E661	Resolve maximum contaminant level violations.	55.0%	55.0%	55.0%	55.0%	55.0%
E662	Resolve treatment technique violations	55.0%	55.0%	55.0%	55.0%	55.0%
E663	Resolve involuntary violations	55.0%	55.0%	55.0%	55.0%	55.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds for the Drinking Water Program to support water system security measures, staff training, water system suppliers training, and support the Operator Expense Reimbursement Program.

**Performance Measures Affected**

0000	No measurable impact					
	OTHER SPECIAL REVENUE FUNDS					
	All Other		322,241	260,830	322,241	260,830
	Total		322,241	260,830	322,241	260,830

**New Initiative:** To provide for the allocation of federal funds for the upgrade of an Environmental Specialist II position to Environmental Specialist III position in the Drinking Water Program.

**Performance Measures Affected**

0000	No measurable impact					
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services		2,314	2,382	2,314	2,382
	Total		2,314	2,382	2,314	2,382

**New Initiative:** To provide for the allocation of funds for the upgrade of one Environmental Specialist II position to Environmental Specialist III position.

**Performance Measures Affected**

0000	No measurable impact					
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services		2,314	2,382	2,314	2,382
	Total		2,314	2,382	2,314	2,382

**New Initiative:** To provide for the allocation of funds for the upgrade of five Assistant Engineer positions to Assistant Environmental Engineer positions.

**Performance Measures Affected**

0000	No measurable impact					
	OTHER SPECIAL REVENUE FUNDS					
	Personal Services		14,221	15,539	14,221	15,539
	Total		14,221	15,539	14,221	15,539

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
E661	Resolve maximum contaminant level violations.	55.0%	55.0%	55.0%	55.0%	55.0%
E662	Resolve treatment technique violations	55.0%	55.0%	55.0%	55.0%	55.0%

Human Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

E663	Resolve involuntary violations	55.0%	55.0%	55.0%	55.0%	55.0%
<b>Goal: E</b>	Preserve, protect and promote the health and well being of Maine citizens.					
<b>Objective: E-07</b>	Reduce adolescent and unintended pregnancy.					

**ABSTINENCE EDUCATION 0884**

Teach the social, psychological and health gains to be realized by abstaining from sexual activity.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
E771	% parents of adolescents in the target population who request communication guides	20.0%	20.0%	20.0%	20.0%	20.0%
E772	Reduce percent unintended pregnancies in women less than age 24 years of age	45.0%	45.0%	45.0%	45.0%	45.0%
E773	Reduce births to teenagers age 15-17 years old, per 1,000	13.00	13.00	13.00	13.00	13.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of new federal block grant funds that will expand Abstinence-only education programs.

Performance Measures Affected

0000	No measurable impact
	FEDERAL BLOCK GRANT FUND
	All Other

	34,494	34,494		
Total	34,494	34,494	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
E771	% parents of adolescents in the target population who request communication guides	20.0%	20.0%	20.0%	20.0%	20.0%
E772	Reduce percent unintended pregnancies in women less than age 24 years of age	45.0%	45.0%	45.0%	45.0%	45.0%
E773	Reduce births to teenagers age 15-17 years old, per 1,000	13.00	13.00	13.00	13.00	13.00

## Human Services, Department of

<b>Goal: F</b>	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
<b>Objective: F-01</b>	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100**

Administer the State's Income Maintenance programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide funds for the transfer of one Clerk Typist II position established in PL 2001, c. 450 from the Bureau of Family Independence - Central to OMB Operations - Regional.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000	-1.000	-1.000
(40,963)	(43,590)	(40,963)	(43,590)
<b>Total</b>	<b>(40,963)</b>	<b>(43,590)</b>	<b>(43,590)</b>

**New Initiative:** To provide for the transfer of All Other funds for space in the Ellsworth Office to consolidate with All Other lease funding.

**FEDERAL EXPENDITURES FUND**

All Other

(69,460)	(69,460)	(69,460)	(69,460)
<b>Total</b>	<b>(69,460)</b>	<b>(69,460)</b>	<b>(69,460)</b>

**OTHER SPECIAL REVENUE FUNDS**

All Other

(34,300)	(34,300)	(34,300)	(34,300)
<b>Total</b>	<b>(34,300)</b>	<b>(34,300)</b>	<b>(34,300)</b>

**New Initiative:** To provide for the transfer of funds appropriated and allocated in PL 2001, c. 450 for twelve Family Independence Specialists and three Family Independence Unit Supervisors from the Bureau of Family Independence - Central account to the Bureau's Regional account.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-8.000	-8.000	-8.000	-8.000
(416,316)	(441,010)	(416,316)	(441,010)
<b>Total</b>	<b>(416,316)</b>	<b>(441,010)</b>	<b>(441,010)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

-7.000	-7.000	-7.000	-7.000
(380,004)	(402,365)	(380,004)	(402,365)
<b>Total</b>	<b>(380,004)</b>	<b>(402,365)</b>	<b>(402,365)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%	6.0%



## Human Services, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%	92.0%	92.0%

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

Determine eligibility and benefit amounts for individuals and families.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact					
0F21	Number of applications for services processed, annually	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per annually (270 FTE)	265.00	265.00	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	440.00	440.00	440.00	440.00	440.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of funds appropriated and allocated in PL 2001, c. 450 for twelve Family Independence Specialists and three Family Independence Unit Supervisors from the Bureau of Family Independence - Central account to the Bureau's Regional account.

Performance Measures Affected

0000	No measurable impact				
GENERAL FUND					
	Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
	Personal Services	416,316	441,010	416,316	441,010
	Total	416,316	441,010	416,316	441,010
FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
	Personal Services	380,004	402,365	380,004	402,365
	Total	380,004	402,365	380,004	402,365

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact					
0F21	Number of applications for services processed, annually	71,000.00	71,000.00	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per annually (270 FTE)	265.00	265.00	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	119,000.00	119,000.00	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	440.00	440.00	440.00	440.00	440.00

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-01</b>	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

**BUREAU OF MEDICAL SERVICES 0129**

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the Appropriation/Allocation of funds to reflect the rescheduling of Claims Management System payment to Fiscal Year 2004 from Fiscal Year 2003.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	712,136			
	Total	712,136	0	0	0
	FEDERAL EXPENDITURES FUND				
	All Other	6,409,224			
	Total	6,409,224	0	0	0

**New Initiative:** To provide for the Appropriation/Allocation of funds to complete the MaineCare Claims Management System.

Performance Measures Affected

0000	No measurable impact				
	GENERAL FUND				
	All Other	583,000			
	Total	0	583,000	0	0
	FEDERAL EXPENDITURES FUND				
	All Other	5,247,000			
	Total	0	5,247,000	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%	60.0%

## Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-02</b>	Expand access to Medicaid services in a cost effective manner.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%	8.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of funds associated with a Medicaid waiver to expand the Healthy Maine Prescription (DEL portion) program.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other

40,500,000 48,500,000

Total

40,500,000 48,500,000 0 0

**New Initiative:** To provide for the allocation of funds to increase ambulance rates. The state seed for this increase is funding that ambulance services currently receive from municipalities.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other

1,000,000 1,000,000

Total

1,000,000 1,000,000 0 0

**New Initiative:** Provides for the Appropriation/Allocation of funds to fund increases in Direct Care staff wages and benefits to long term care providers other than Nursing Facilities.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

All Other

2,348,400 2,418,852

Total

2,348,400 2,418,852 0 0

**FEDERAL EXPENDITURES FUND**

All Other

4,622,215 4,760,881

Total

4,622,215 4,760,881 0 0

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the appropriation/allocation of funds to increase reimbursement to Private Non-Medical Institutions that serve children for additional costs associated with the implementation of the PNMI Tax and increases Direct Care staff wages and benefits.

**Performance Measures Affected**

0000

No measurable impact

## GENERAL FUND

All Other

	5,093,100	5,461,331		
Total	5,093,100	5,461,331	0	0

## FEDERAL EXPENDITURES FUND

All Other

	10,024,442	10,749,209		
Total	10,024,442	10,749,209	0	0

**New Initiative:** To provide for the appropriation/allocation of funds to restore hospital crossover payments and to improve payments for hospital outpatient services.

**Performance Measures Affected**

0000

No measurable impact

## GENERAL FUND

All Other

	7,000,000	7,000,000		
Total	7,000,000	7,000,000	0	0

## FEDERAL EXPENDITURES FUND

All Other

	13,722,321	13,722,321		
Total	13,722,321	13,722,321	0	0

**New Initiative:** To provide for the appropriation/allocation of funds to increase MaineCare rates for physician specialists to approximately 65% of the rates paid by Medicare.

**Performance Measures Affected**

0000

No measurable impact

## GENERAL FUND

All Other

	2,400,000	2,539,680		
Total	2,400,000	2,539,680	0	0

## FEDERAL EXPENDITURES FUND

All Other

	4,704,796	4,978,615		
Total	4,704,796	4,978,615	0	0

**New Initiative:** To provide for the appropriation/allocation of funds to increase dental reimbursement rates.

**Performance Measures Affected**

0000

No measurable impact

## GENERAL FUND

All Other

	600,000	612,780		
Total	600,000	612,780	0	0

## FEDERAL EXPENDITURES FUND

All Other

	1,176,199	1,201,252		
Total	1,176,199	1,201,252	0	0

## Human Services, Department of

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide for the appropriation/allocation of funds to increase the financial eligibility for the MaineCare HIV Waiver from 250% of FPL to 300% of FPL.				
	<b><u>Performance Measures Affected</u></b>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	400,000	400,000		
	Total	400,000	400,000	0	0
	FEDERAL EXPENDITURES FUND				
	All Other	784,133	784,133		
	Total	784,133	784,133	0	0
<b>New Initiative:</b>	To provide for the appropriation/allocation of funds to restore crossover payments to all MaineCare providers who do not currently receive crossover payments.				
	<b><u>Performance Measures Affected</u></b>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	1,000,000	1,000,000		
	Total	1,000,000	1,000,000	0	0
	FEDERAL EXPENDITURES FUND				
	All Other	1,960,332	1,960,332		
	Total	1,960,332	1,960,332	0	0
<b>New Initiative:</b>	Provides for the deappropriation and transfer of MaineCare funds from the Department of Human Services to the Department of Behavioral and Developmental Services for in-home support services.				
	<b><u>Performance Measures Affected</u></b>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	(5,248,527)	(5,530,561)	(5,248,527)	(5,530,561)
	Total	(5,248,527)	(5,530,561)	(5,248,527)	(5,530,561)
<b>New Initiative:</b>	To adjust appropriations and allocations in the MaineCare and Foster Care Programs, since the Federal Financial Participation (FFP) rate will decline, thereby, increasing the state's share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in FY 04-05.				
	<b><u>Performance Measures Affected</u></b>				
0000	No measurable impact				
	GENERAL FUND				
	All Other	1,485,469	2,151,436	1,277,428	1,786,552
	Total	1,485,469	2,151,436	1,277,428	1,786,552
	FEDERAL EXPENDITURES FUND				
	All Other	(2,318,067)	(3,329,985)	(2,318,067)	(3,329,985)
	Total	(2,318,067)	(3,329,985)	(2,318,067)	(3,329,985)
	OTHER SPECIAL REVENUE FUNDS				
	All Other	13,090	20,206	13,090	20,206
	Total	13,090	20,206	13,090	20,206
	FEDERAL BLOCK GRANT FUND				
	All Other	(25,292)	(34,475)	(25,292)	(34,475)
	Total	(25,292)	(34,475)	(25,292)	(34,475)

## Human Services, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation and transfer of MaineCare funds from the Department of Human Services to the Department of Behavioral and Developmental Services for services to individuals who are eligible for MaineCare.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other	(3,786,812)	(4,396,942)	(3,786,812)	(4,396,942)
	Total	(3,786,812)	(4,396,942)	(3,786,812)	(4,396,942)

**New Initiative:** To provide for the allocation of funds associated with a cost of living increase for school-based MaineCare services. The state-share of this increase is seeded with funding that currently exists in local school budgets.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	1,500,000	1,500,000	1,500,000	1,500,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000

**New Initiative:** To provide for the allocation of funds for a systems change grant from the Department of Health and Human Services to develop significant and enduring change in long-term support systems for people with disabilities.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	All Other	1,725,000	575,000	1,725,000	575,000
	Total	1,725,000	575,000	1,725,000	575,000

**New Initiative:** Adjusts appropriations and allocations based on reprojections of expenditures.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,736,372)	(2,395,271)
	Total	0	0	(1,736,372)	(2,395,271)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0G21	# eligibles enrolled in Maine Prime Care state-wide	90,000.00	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in Maine PrimeCare state-wide	93.0%	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in Maine PrimeCare state-wide	50.0%	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%	8.0%

## Human Services, Department of

**NURSING FACILITIES 0148**

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To adjust appropriations and allocations in the MaineCare and Foster Care Programs, since the Federal Financial Participation (FFP) rate will decline, thereby, increasing the state's share from 33.78% in FY 02-03 to 33.94% in FY 03-04 and 33.99% in FY 04-05.

**Performance Measures Affected**

0000	No measurable impact				
GENERAL FUND					
	All Other		376,850	501,591	372,676 491,406
	Total		376,850	501,591	372,676 491,406
FEDERAL EXPENDITURES FUND					
	All Other		(548,907)	(734,315)	(548,907) (734,315)
	Total		(548,907)	(734,315)	(548,907) (734,315)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0G31	Average Reimbursement rate per day per bed	138.00	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%	14.0%

## Human Services, Department of

**FHM - MEDICAL CARE 0960**

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000 No measurable impact

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the appropriation / deallocation of matching funds in the MaineCare and Foster Care Programs due the increase in the state's share from 33.78% in FY 03 to 33.94% in FY 04 and 33.99% in FY 05.

**Performance Measures Affected**

0000 No measurable impact

FUND FOR A HEALTHY MAINE

All Other

	89,816	125,079		
Total	89,816	125,079	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-07</b>	Youth in need of services (One-time funding with nonprofit agencies for case management services for the Youth in Need of Services Pilot Program.)

**YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923**

Provide services for Children in need of Supervision.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000 No measurable impact

0G71 Percent of preliminary assessment within 48 hours of information of youth in need 100.0% 100.0% 100.0% 100.0% 100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the allocation of additional funds for the homeless youth program in Bangor, Lewiston, and Portland for a level of \$150,000 at each location.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

	75,000			
Total	75,000	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0G71 Percent of preliminary assessment within 48 hours of information of youth in need 100.0% 100.0% 100.0% 100.0% 100.0%



Human Services, Department of

<b>Goal: G</b>	To ensure access to high quality, affordable health care for low-income Maine citizens.
<b>Objective: G-08</b>	Increase access to hearing screening for newborns.

**NEWBORN HEARING PROGRAM 0926**

Promote hearing screening for newborns in hospitals and track screening rates.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

OG81	Increase % of infants who are screened for hearing loss by one month of age	49.0%	49.0%	49.0%	49.0%	49.0%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the transfer of federal allotment set up in the incorrect federal accounts in Chapters 25, 559, 555 and 647 and re-allocating these funds to the correct federal accounts.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

-2,000	-2,000	-2,000	-2,000
(106,184)	(112,027)	(106,184)	(112,027)
(61,363)	(62,591)	(61,363)	(62,591)
<b>Total</b>	<b>(167,547)</b>	<b>(167,547)</b>	<b>(174,618)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

OG81	Increase % of infants who are screened for hearing loss by one month of age	49.0%	49.0%	49.0%	49.0%	49.0%
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2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	117,359,769	124,864,574	5,364,264	3,198,915
GENERAL FUND	16,644,174	17,289,025	(9,058,403)	(9,950,319)
FEDERAL EXPENDITURES FUND	99,488,648	106,162,786	13,681,213	12,271,311
OTHER SPECIAL REVENUE FUNDS	882,072	1,028,260	764,627	908,442
FUND FOR A HEALTHY MAINE	89,816	125,079		
FEDERAL BLOCK GRANT FUND	255,059	259,424	(23,173)	(30,519)

Inland Fisheries and Wildlife, Department of

<b>Goal: B</b>	Provide accounting, personnel, and fiscal management systems to support Department functions.
<b>Objective: B-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**LICENSING SERVICES - IF&W 0531**

Implement an effective and affordable licensing and registration system, administer and issue licenses, stamps, permits and register all-terrain vehicles, snowmobiles, and watercraft.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the internet.	2.0%	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to continue one limited period Director of Special Projects position to manage the implementation of the MOSES project. The position has an end date of June 30, 2004.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	61,911		61,911
	(61,911)		(61,911)
Total	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0009	Number of hunting and fishing licenses issued in the previous calendar year.	484,000.00	484,000.00	484,000.00	484,000.00	484,000.00
0010	Number of recreational vehicle registrations issued in the previous calendar year.	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00
0011	Percentage of licenses issued via the Internet.	2.0%	2.0%	2.0%	2.0%	2.0%
0012	Number of lifetime licenses issued annually.	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00

Inland Fisheries and Wildlife, Department of

<b>Goal: E</b>	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
<b>Objective: E-01</b>	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559**

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0032	Number of ATV users trained	650.00	650.00	650.00	650.00	650.00
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the creation of one Administrative Assistant position to grant ATV funds to law enforcement agencies. All Other funds will be used to offset the cost.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000	1,000	1,000
	57,317	60,221	57,317	60,221
			(57,317)	(60,221)
<b>Total</b>	<b>57,317</b>	<b>60,221</b>	<b>0</b>	<b>0</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000 No measurable impact

0032	Number of ATV users trained	650.00	650.00	650.00	650.00	650.00
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2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

GENERAL FUND

FEDERAL EXPENDITURES FUND

57,317	60,221
57,317	60,221

**Judicial Department**

<b>Goal: A</b>	Performance data not required.
<b>Objective: A-01</b>	Performance data not required.

**COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063**

Performance data not required.

		Incremental Change		Incremental Change	
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	To provide funds for entry screening into courthouses.				
	GENERAL FUND				
	All Other	701,500	715,530		
	<b>Total</b>	701,500	715,530	0	0
<b>New Initiative:</b>	To provide funds for 20 additional courtroom security officers.				
	GENERAL FUND				
	Positions - LEGISLATIVE COUNT	20,000	20,000		
	Personal Services	842,242	917,962		
	All Other	80,000	80,000		
	<b>Total</b>	922,242	997,962	0	0
<b>New Initiative:</b>	To deallocate from the Special Revenue Fund and allocate to the Federal Expenditures Fund.				
	FEDERAL EXPENDITURES FUND				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	54,826	56,856	54,826	56,856
	<b>Total</b>	54,826	56,856	54,826	56,856
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	-1,000	-1,000	-1,000	-1,000
	Personal Services	(54,826)	(56,856)	(54,826)	(56,856)
	All Other	(1,020)	(1,040)	(1,020)	(1,040)
	<b>Total</b>	(55,846)	(57,896)	(55,846)	(57,896)
<b>New Initiative:</b>	Provides allotment to extend the Court Appointed Special Advocate (CASA) limited period position to June 30, 2005.				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	69,773	75,784	69,773	75,784
	All Other	1,000	1,000	1,000	1,000
	<b>Total</b>	70,773	76,784	70,773	76,784
<b>New Initiative:</b>	Provides funds to continue one Staff Attorney to handle workers compensation cases.				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT				1,000
	Personal Services				81,496
	All Other				1,000
	<b>Total</b>	0	0	0	82,496
		2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Total Agency/Department</b>					
	All Funds	1,693,495	1,789,236	69,753	158,240
	GENERAL FUND	1,623,742	1,713,492		
	FEDERAL EXPENDITURES FUND	54,826	56,856	54,826	56,856
	OTHER SPECIAL REVENUE FUNDS	14,927	18,888	14,927	101,384

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-02</b>	Increase the percentage of Maine employees indicating that they are strongly satisfied with they type of work they perform.

**REHABILITATION SERVICES 0799**

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,105.00	1,120.00	1,130.00	1,120.00	1,130.00
799B	Number of people with disabilities whose independence was enhanced with services	270.00	285.00	295.00	285.00	295.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the transfer of one (1) Administrative Secretary position to Rehabilitation Services from Employment Services Activity.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
		1,000	1,000	1,000	1,000	
		47,170	49,838	47,170	49,838	
<b>Total</b>		47,170	49,838	47,170	49,838	
<b>New Initiative:</b>	Provides for the transfer of one (1) Clerk Typist III position to Employment Services Activity from Rehabilitation Services.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
		-1,000	-1,000	-1,000	-1,000	
		(43,397)	(45,954)	(43,397)	(45,954)	
<b>Total</b>		(43,397)	(45,954)	(43,397)	(45,954)	
<b>New Initiative:</b>	Provides for the transfer of one (1) Senior Information System Support Specialist position from Rehabilitation Services to Labor Administration.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
		-1,000	-1,000	-1,000	-1,000	
		(89,055)	(89,363)	(89,055)	(89,363)	
<b>Total</b>		(89,055)	(89,363)	(89,055)	(89,363)	
<b>New Initiative:</b>	Provides for the establishment of two (2) Rehabilitation Counselor II positions, whose work would increase reimbursements from the Federal Social Security program.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
FEDERAL EXPENDITURES FUND						
Positions - LEGISLATIVE COUNT						
Personal Services						
		2,000	2,000	2,000	2,000	
		109,148	115,736	109,148	115,736	
<b>Total</b>		109,148	115,736	109,148	115,736	

Labor, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a one-time increase in funding for the Consumer-Directed Personal Assistance Program.

**Performance Measures Affected**

799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	75.00	75.00	75.00	75.00
	GENERAL FUND				
	All Other	290,000		290,000	
	Total	290,000	0	290,000	0

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(1,117)	(1,149)
	Total	0	0	(1,117)	(1,149)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,105.00	1,195.00	1,205.00	1,205.00
799B	Number of people with disabilities whose independence was enhanced with services	270.00	285.00	295.00	295.00

Labor, Department of

**EMPLOYMENT SERVICES ACTIVITY 0852**

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%	79.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00	3,200.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the transfer of one (1) Administrative Secretary position to Rehabilitation Services from Employment Services Activity.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		-1,000	-1,000	-1,000	-1,000
	Personal Services		(47,170)	(49,838)	(47,170)	(49,838)
	<b>Total</b>		<b>(47,170)</b>	<b>(49,838)</b>	<b>(47,170)</b>	<b>(49,838)</b>
<b>New Initiative:</b>	Provides for the transfer of one (1) Clerk Typist III position to Employment Services Activity from Rehabilitation Services.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		1,000	1,000	1,000	1,000
	Personal Services		43,397	45,954	43,397	45,954
	<b>Total</b>		<b>43,397</b>	<b>45,954</b>	<b>43,397</b>	<b>45,954</b>
<b>New Initiative:</b>	Provides for the allocation of funds in Welfare to Work and the corresponding deallocation of funds in Employment Services Activity.					
	FEDERAL EXPENDITURES FUND					
	Personal Services		(63,319)	(59,919)	(63,319)	(59,919)
	<b>Total</b>		<b>(63,319)</b>	<b>(59,919)</b>	<b>(63,319)</b>	<b>(59,919)</b>
<b>New Initiative:</b>	Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
	GENERAL FUND					
	All Other				(1,053)	(1,082)
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>(1,053)</b>	<b>(1,082)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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<b>Updated Performance Measures</b>					
0000	No measurable impact				
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	78.0%	78.0%	79.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	98,000.00	98,000.00	98,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	86.0%	86.0%	86.0%
852D	Adult earnings gain	3,100.00	3,100.00	3,200.00	3,100.00

Labor, Department of

<b>Goal: A</b>	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
<b>Objective: A-03</b>	Increase the number of people leaving welfare and entering unsubsidized employment.

**WELFARE TO WORK 0880**

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
880A	Percent of individuals entering employment	55.0%	55.0%	55.0%	55.0%
880B	Percent of individuals retaining employment	30.0%	30.0%	30.0%	30.0%
880C	Percent of wage gain, six months after employment	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds in Welfare to Work and the corresponding deallocation of funds in Employment Services Activity.

**Performance Measures Affected**

880A	Percent of individuals entering employment	5.0%	-55.0%	5.0%	-55.0%
880B	Percent of individuals retaining employment	5.0%	-30.0%	5.0%	-30.0%
880C	Percent of wage gain, six months after employment	5.0%	-50.0%	5.0%	-50.0%

**FEDERAL EXPENDITURES FUND**

Personal Services	63,319	59,919	63,319	59,919
All Other	764,630	274,173	764,630	274,173
<b>Total</b>	<b>827,949</b>	<b>334,092</b>	<b>827,949</b>	<b>334,092</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact			
880A	Percent of individuals entering employment	55.0%	60.0%	60.0%
880B	Percent of individuals retaining employment	30.0%	35.0%	35.0%
880C	Percent of wage gain, six months after employment	50.0%	55.0%	55.0%



Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
<b>Objective: B-01</b>	All benchmarks, as identified in the performance measures, will be achieved or exceeded.

**ADMINISTRATION - BUR LABOR STDS 0158**

The Department of Labor Bureau of Labor Standards will administer a statewide program to protect workers' rights, to ensure safe and healthy workplaces and to provide research to support this work.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00 3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0% 90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(154)	(158)
	Total	0	0	(154)	(158)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
158A	Number of research publications distributed	2,700.00	2,800.00	3,000.00	2,800.00 3,000.00
158B	Percent of Wage Assurance cases processed within two weeks of receipt of final documentation	90.0%	90.0%	90.0%	90.0% 90.0%

Labor, Department of

<b>Goal: B</b>	A culture that fosters employee-management cooperation, protects employee rights, and ensures a safe, healthy workplace.
<b>Objective: B-02</b>	The public sector composite employee-management cooperation index will increase.

**LABOR RELATIONS BOARD 0160**

The Maine Labor Relations Board will provide comprehensive representation, prohibited practice, representation appeal, mediation, fact-finding, conciliation and arbitration services. The Board's public information initiative will inform employers and employees of their rights and responsibilities under the law, thereby preventing disputes.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(62)	(65)
	Total	0	0	(62)	(65)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
160A	Percent of representation disputes resolved	42.0%	43.0%	44.0%	43.0%	44.0%
160B	Percent of prohibited practice complaints and representation appeals resolved	62.0%	65.0%	69.0%	65.0%	69.0%
160C	Settlement rate for mediation cases completed	71.0%	74.0%	76.0%	74.0%	76.0%
160D	Settlement rate for fact finding cases completed	39.0%	41.0%	44.0%	41.0%	44.0%
160E	Percent of arbitration cases resolved	77.0%	79.0%	81.0%	79.0%	81.0%
160F	Labor-management cooperation index (weighted composite of above measures)	60.0%	61.9%	63.0%	61.9%	63.0%

Labor, Department of

<b>Goal: C</b>	Economic security.
<b>Objective: C-01</b>	Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

**EMPLOYMENT SECURITY SERVICES 0245**

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	89.0%	89.0%	90.0%	89.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.3%	98.0%	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	90.9%	90.9%	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	90.0%	90.0%	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	66.0%	67.0%	68.0%	67.0%	68.0%
245F	Number of requests answered for labor market information services	65,500.00	66,200.00	66,900.00	66,200.00	66,900.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the purchase of capital equipment.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Capital

	125,000	125,000	125,000	125,000
Total	125,000	125,000	125,000	125,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	89.0%	89.0%	90.0%	89.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.3%	98.0%	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	90.9%	90.9%	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	90.0%	90.0%	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	66.0%	67.0%	68.0%	67.0%	68.0%
245F	Number of requests answered for labor market information services	65,500.00	66,200.00	66,900.00	66,200.00	66,900.00

Labor, Department of

<b>Goal: D</b>	To help people with disabilities participate fully in community life.
<b>Objective: D-01</b>	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126**

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00	208.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	360.00	370.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the purchase of capital equipment.

**OTHER SPECIAL REVENUE FUNDS**

Capital

	175,000	175,000	175,000	175,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact					
	<b>GENERAL FUND</b>					
	All Other			(447)	(460)	
<b>Total</b>		0	0	(447)	(460)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	165.00	205.00	208.00	205.00	208.00
126B	Number of children receiving educational instruction	335.00	340.00	340.00	340.00	340.00
126C	Number of visually impaired elderly whose level of independence was enhanced	340.00	360.00	370.00	360.00	370.00

Labor, Department of

**REHABILITATION SERVICES - MEDICAID 0965**

The Department of Labor Bureau of Rehabilitation Services will administer Consumer-Directed Personal Assistance Services programs to provide adults with significant physical disabilities with the supports they need to live independently.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
965A	Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants	459.00	459.00	459.00	459.00	459.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for a one-time increase in funding for the Consumer-Directed Personal Assistance Program.

**Performance Measures Affected**

965A	Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants	75.00	75.00	75.00	75.00
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**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact					
	GENERAL FUND					
	All Other			(625)	(643)	
	Total	0	0	(625)	(643)	

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
965A	Number of people with significant physical disabilities who are enabled to live independently by employing Personal Care Attendants	459.00	534.00	534.00	534.00	534.00

Labor, Department of

<b>Goal: E</b>	To ensure the effective operation of the Department.
<b>Objective: E-01</b>	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

**ADMINISTRATION - LABOR 0030**

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0%	96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40	28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0%	87.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one (1) Senior Information System Support Specialist position from Rehabilitation Services to Labor Administration.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

**Positions - LEGISLATIVE COUNT**

**Personal Services**

	1.000	1.000	1.000	1.000
	89,055	89,363	89,055	89,363
<b>Total</b>	<b>89,055</b>	<b>89,363</b>	<b>89,055</b>	<b>89,363</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000 No measurable impact

**GENERAL FUND**

**All Other**

			(42)	(43)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>(42)</b>	<b>(43)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	93.0%	94.0%	96.0%	94.0%	96.0%
030B	Average age of business application software (in months)	25.60	22.40	28.60	22.40	28.60
030C	Percent of performance appraisals completed on time	82.0%	85.0%	87.0%	85.0%	87.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	1,463,778	689,909	1,460,278	686,309
GENERAL FUND	290,000		286,500	(3,600)
FEDERAL EXPENDITURES FUND	873,778	389,909	873,778	389,909
OTHER SPECIAL REVENUE FUNDS	300,000	300,000	300,000	300,000

## Library, Maine State

<b>Goal: A</b>	Regardless of location, Maine people will have full access to the Maine State Library Information System.
<b>Objective: A-01</b>	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

**MAINE STATE LIBRARY 0217**

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00	15,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	22,374.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds to off-set increasing costs at the Area Reference & Resource Centers for the provision of Maine Regional Library System activities.

**GENERAL FUND**

All Other

	100,000	100,000		
<b>Total</b>	100,000	100,000	0	0

**New Initiative:** Provides funds to off-set increasing costs at the Area Reference & Resource Centers for the provision of Maine Regional Library System activities.

**Performance Measures Affected**

0007	# of resources shared among Maine Libraries.	2,000.00	2,000.00	2,000.00	2,000.00
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0006	# of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00	60.00
0007	# of resources shared among Maine Libraries.	15,000.00	17,000.00	17,000.00	17,000.00
0008	# of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00	350.00
0009	# of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00	450,000.00
0010	# of citizens using outreach services.	10,674.00	21,874.00	22,374.00	22,374.00
0011	# of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00	1,059.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

100,000 100,000

GENERAL FUND

100,000 100,000

Licensure of Water Treatment Plant Operators, Advisory Board

<b>Goal: A</b>	Preserve, protect and promote the health and well being of Maine citizens.
<b>Objective: A-01</b>	Improve the Standards for water treatment plant operators.

**WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION 0104**

License and regulate water treatment operators.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Increase number of licensing exams given.	375.00	375.00	375.00	375.00
0002	Percent of examinees passing	70.00	70.00	70.00	70.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide allocation of funds for the Water Certification Board currently licenses 160 water supplies (700 operators). New federal rules require the examination, licensing and training of an additional 625 water systems and approximately 625 operators.

**Performance Measures Affected**

0001	Increase number of licensing exams given.		225.00	225.00	225.00	225.00
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**OTHER SPECIAL REVENUE FUNDS**

All Other		52,236	53,803	52,236	53,803
<b>Total</b>		<b>52,236</b>	<b>53,803</b>	<b>52,236</b>	<b>53,803</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Increase number of licensing exams given.	375.00	600.00	600.00	600.00
0002	Percent of examinees passing	70.00	70.00	70.00	70.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	52,236	53,803	52,236	53,803
OTHER SPECIAL REVENUE FUNDS	52,236	53,803	52,236	53,803



Marine Resources, Department of

<b>Goal: A</b>	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
<b>Objective: A-01</b>	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

**BUREAU OF RESOURCE MANAGEMENT 0027**

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Number of fisheries dependent samples collected.	2,600.00	4,000.00	4,100.00	4,000.00	4,100.00
0002	Number of volunteers assisting in DMR programs.	115.00	160.00	170.00	160.00	170.00
0003	Number of marine recreational fishermen.	380,000.00	350,000.00	360,000.00	350,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	110,000.00	140,000.00	130,000.00	140,000.00	130,000.00
0005	Number of red tide and pathology samples processed.	4,500.00	3,500.00	3,600.00	3,500.00	3,600.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to establishes a seasonal Conservation Aide position and a seasonal Receptionist position at the Boothbay Harbor Aquarium.

**OTHER SPECIAL REVENUE FUNDS**

Positions - FTE COUNT

Personal Services

All Other

	1,000	1,000	1,000	1,000
	22,180	44,275	22,180	44,275
	532	1,062	532	1,062
<b>Total</b>	<b>22,712</b>	<b>45,337</b>	<b>22,712</b>	<b>45,337</b>

**New Initiative:** Provides for the allocation of funds for a limited period Marine Resource Specialist I position ending June 18, 2005 to assist in conducting trawl surveys

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	59,927	59,443	59,927	59,443
	1,438	1,426	1,438	1,426
<b>Total</b>	<b>61,365</b>	<b>60,869</b>	<b>61,365</b>	<b>60,869</b>

**New Initiative:** Provides for the allocation of funds for a limited period Marine Resource Scientist I position ending June 18, 2005 to assist in conducting trawl surveys

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	74,327	73,093	74,327	73,093
	1,783	1,754	1,783	1,754
<b>Total</b>	<b>76,110</b>	<b>74,847</b>	<b>76,110</b>	<b>74,847</b>

**New Initiative:** Provides for the allocation of funds for a limited period Marine Resource Specialist II position ending June 18, 2005 to assist in developing and maintaining a whale disentanglement management plan.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	63,962	63,268	63,962	63,268
	1,535	1,518	1,535	1,518
<b>Total</b>	<b>65,497</b>	<b>64,786</b>	<b>65,497</b>	<b>64,786</b>

Marine Resources, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds to split the funding source for an Education Specialist III in order to meet federal grant match requirements.

Performance Measures Affected

0000

No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

(12,031)

(11,986)

(12,031)

(11,986)

All Other

(289)

(288)

(289)

(288)

Total

(12,320)

(12,274)

(12,320)

(12,274)

OTHER SPECIAL REVENUE FUNDS

Personal Services

12,031

11,986

12,031

11,986

All Other

289

288

289

288

Total

12,320

12,274

12,320

12,274

**New Initiative:** Provides for the allocation of funds for a limited period Marine Resource Technician position ending June 18, 2005 to assist in federally funded fisheries management research.

Performance Measures Affected

0000

No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

55,223

54,981

55,223

54,981

All Other

1,325

1,320

1,325

1,320

Total

56,548

56,301

56,548

56,301

**New Initiative:** Provides for the allocation of funds for a new limited period Marine Resource Technician ending June 18, 2005 to assist in conducting research in the shrimp fishery.

Performance Measures Affected

0000

No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

55,223

54,981

55,223

54,981

All Other

1,325

1,320

1,325

1,320

Total

56,548

56,301

56,548

56,301

**New Initiative:** Provides for the allocation of funds for a limited period Marine Resource Specialist I ending June 18, 2005 to assist in conducting research in the jonah crab fishery.

Performance Measures Affected

0000

No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

59,927

59,443

59,927

59,443

All Other

1,438

1,426

1,438

1,426

Total

61,365

60,869

61,365

60,869

**New Initiative:** Provides for the transfer of one Marine Resource Scientist III position to the appropriate Bureau within the Department.

Performance Measures Affected

0000

No measurable impact

FEDERAL EXPENDITURES FUND

Personal Services

(72,963)

(76,297)

(72,963)

(76,297)

All Other

(1,751)

(1,831)

(1,751)

(1,831)

Total

(74,714)

(78,128)

(74,714)

(78,128)

Marine Resources, Department of

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Marine Scientist III position to the appropriate Bureau within the Department.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	86,185	86,553	86,185	86,553
All Other	2,068	2,077	2,068	2,077
<b>Total</b>	<b>88,253</b>	<b>88,630</b>	<b>88,253</b>	<b>88,630</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Number of fisheries dependent samples collected.	2,600.00	4,000.00	4,100.00	4,000.00	4,100.00
0002	Number of volunteers assisting in DMR programs.	115.00	160.00	170.00	160.00	170.00
0003	Number of marine recreational fishermen.	380,000.00	350,000.00	360,000.00	350,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	110,000.00	140,000.00	130,000.00	140,000.00	130,000.00
0005	Number of red tide and pathology samples processed.	4,500.00	3,500.00	3,600.00	3,500.00	3,600.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00

Marine Resources, Department of

<b>Goal: B</b>	Maine will have a marine resource based industry that is safe and encourages personal stewardship to support sound fishery management.
<b>Objective: B-01</b>	Reduce the number of violations through compliance with conservation laws.

**MARINE PATROL - BUREAU OF 0029**

The Department of Marine Resources will administer programs to implement and enforce the laws and regulations necessary for public health and safety and sustainable fishery management.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	2.1%	2.2%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	6.1%	6.2%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.5%	1.6%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.8%	2.9%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%	4.8%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for a limited period Clerk Typist III position ending June 18, 2005 to assist in administrative duties associated with a joint enforcement agreement between the Maine Marine Patrol & the US Department of Commerce, Office of Law Enforcement.

**Performance Measures Affected**

0000	No measurable impact				
FEDERAL EXPENDITURES FUND					
	Personal Services	50,971	50,950	50,971	50,950
	All Other	1,223	1,223	1,223	1,223
	Total	52,194	52,173	52,194	52,173

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0008	Number of violations as a percent of boats checked for safety.	1.7%	2.1%	2.2%	2.1%	2.2%
0009	Number of harvesters checked vs. number of violations (warnings & summons) not including boating or misc violations.	5.6%	6.1%	6.2%	6.1%	6.2%
0010	Number of closed area violations (public health) vs. marine patrol officer hours in closed areas.	1.5%	1.5%	1.6%	1.5%	1.6%
0011	Number of boat hours (large and small) vs. number of boating violations.	2.4%	2.8%	2.9%	2.8%	2.9%
0012	Number of violators prosecuted as a percent of total harvesters	4.9%	4.7%	4.8%	4.7%	4.8%

Marine Resources, Department of

<b>Goal: D</b>	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
<b>Objective: D-01</b>	Improve the effectiveness and efficiency of the Department's administrative services.

**DIVISION OF ADMINISTRATIVE SERVICES 0258**

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.0%	1.75%
0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Marine Resource Scientist III position to the appropriate Bureau within the Department.

**Performance Measures Affected**

0000	No measurable impact				
	FEDERAL EXPENDITURES FUND				
	Personal Services	72,963	76,297	72,963	76,297
	All Other	1,751	1,831	1,751	1,831
	Total	74,714	78,128	74,714	78,128

**New Initiative:** Provides for the transfer of one Marine Scientist III position to the appropriate Bureau within the Department.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Personal Services	(86,185)	(86,553)	(86,185)	(86,553)
	All Other	(2,068)	(2,077)	(2,068)	(2,077)
	Total	(88,253)	(88,630)	(88,253)	(88,630)

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,500)	(3,600)
	Total	0	0	(3,500)	(3,600)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	76.0%	78.0%	80.0%	78.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	90.0%	90.0%	91.0%	90.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	2.0%	2.0%	1.75%	2.0%	1.75%

Marine Resources, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0020	Percentage of harvester license applications processed within 5 working days.	70.0%	75.0%	77.0%	75.0%	77.0%
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<b>Goal: E</b>	The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.
<b>Objective: E-01</b>	The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.

**GOVERNOR'S MARINE STUDIES FELLOWSHIP PROGRAM 0901**

The Department of Marine Resources will administer a competitive fellowship awards program that increases Maine student interest in marine issues.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0021	Number of students engaged in applied marine research.	10.00	10.00	10.00	10.00	10.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funding for the Governor's Marine Studies Fellowship program.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

	50,000	50,000		
Total	50,000	50,000	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0021	Number of students engaged in applied marine research.	10.00	10.00	10.00	10.00	10.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	502,339	521,483	448,839	467,883
GENERAL FUND	50,000	50,000	(3,500)	(3,600)
FEDERAL EXPENDITURES FUND	417,307	413,872	417,307	413,872
OTHER SPECIAL REVENUE FUNDS	35,032	57,611	35,032	57,611

**Museum, Maine State**

<b>Goal: A</b>	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
<b>Objective: A-01</b>	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

**RESEARCH & COLLECTION - MUSEUM 0174**

Administer special programs in support of Museum mission including publications and museum store.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the change of the reorganization from moving program 0174 Research & Collections to program 0180 Administration to better manage the program.

**FEDERAL EXPENDITURES FUND**

All Other		(72,376)	(73,525)	(72,376)	(73,525)
<b>Total</b>		(72,376)	(73,525)	(72,376)	(73,525)

**OTHER SPECIAL REVENUE FUNDS**

Personal Services				(29,499)	(30,063)
All Other		(59,163)	(60,346)	(52,163)	(53,346)
<b>Total</b>		(59,163)	(60,346)	(81,662)	(83,409)

**New Initiative:** Provides for the portion of the reorganization of moving program 0174 Research and Collections to program 0189 Administration as relates to the Personal Services portion only

**Performance Measures Affected**

0000	No measurable impact					
	<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT					-0.500
<b>Total</b>		0.000	0.000	0.000		-0.500

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

Museum, Maine State

**MAINE STATE MUSEUM 0180**

Develop and maintain Maine State Museum exhibits, collections, facilities, operations, and programs, conduct research and public education, and technical assistance activities. Care for historical collections in the State House and Blaine House.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	48.0%	48.0%
0003	# of exhibits installed	3.00	3.00	3.00	3.00	3.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	8.00	8.00
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	200.00	200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the change of the reorganization from moving program 0174 Research & Collections to program 0180 Administration to better manage the program.

**Performance Measures Affected**

0000 No measurable impact

**FEDERAL EXPENDITURES FUND**

All Other

	72,376	73,525	72,376	73,525
Total	72,376	73,525	72,376	73,525

**OTHER SPECIAL REVENUE FUNDS**

All Other

	59,163	60,346	52,163	53,346
Total	59,163	60,346	52,163	53,346

**New Initiative:** Provides for the portion of the reorganization of moving program 0174 Research and Collections to program 0189 Administration as relates to the Personal Services portion only

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

0.500

Personal Services

29,499

Total	0	0	29,499	30,063
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	# of visitors to Maine State Museum.	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0002	% of Maine 4th grade students attending Maine State Museum facilities or programs.	48.0%	48.0%	48.0%	48.0%	48.0%
0003	# of exhibits installed	3.00	3.00	3.00	3.00	3.00
0004	# of members	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
0005	# of New Century Community Program Grants awarded	12.00	8.00	8.00	8.00	8.00
0006	# of Cultural Resources Information Center Technical Assistance requests	250.00	200.00	200.00	200.00	200.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS



Professional and Financial Regulation, Department of

<b>Goal: A</b>	To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by both the banking and securities businesses.
<b>Objective: A-01</b>	To reduce the number of violations to the Maine Banking Code, the Maine Consumer Credit Code, the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate and prosecute violations of Maine law.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percentage of available exam hours which are used for exam	75.0%	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	5.0%	5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	35.0%	35.0%	35.0%	35.0%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	200.00	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE	90.00	90.00	90.00	90.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for 2 Bank Examiner positions.

**Performance Measures Affected**

0000	No measurable impact				
OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
	Personal Services	105,678	111,518	105,678	111,518
	All Other	36,175	36,849	36,175	36,849
	Total	141,853	148,367	141,853	148,367

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percentage of available exam hours which are used for exam	75.0%	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	5.0%	5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	35.0%	35.0%	35.0%	35.0%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	200.00	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE	90.00	90.00	90.00	90.00

Professional and Financial Regulation, Department of

<b>Goal: B</b>	Provide coordinated administrative services to ensure efficient operation of the Department.
<b>Objective: B-01</b>	Reduce the average cost of each administrative transaction.

**ADMINISTRATIVE SERVICES - PROF & FIN REG 0094**

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Number of personnel transactions per FTE	1,250.00	900.00	925.00	900.00
0009	Number of revenue and expense transactions per FTE	3,850.00	4,400.00	4,500.00	4,400.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	23.0%	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	12.0%	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	10.93	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	55.0%	80.0%	85.0%	80.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for web site upgrades.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	60,339	60,339	60,339	60,339
	<b>Total</b>	<b>60,339</b>	<b>60,339</b>	<b>60,339</b>	<b>60,339</b>

**New Initiative:** Provides for the allocation of funds for the licensing system contract

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	502,825	502,825	502,825	502,825
	<b>Total</b>	<b>502,825</b>	<b>502,825</b>	<b>502,825</b>	<b>502,825</b>

**New Initiative:** Provides for the allocation of funds for insurance special projects.

**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	All Other	502,825	502,825	502,825	502,825
	<b>Total</b>	<b>502,825</b>	<b>502,825</b>	<b>502,825</b>	<b>502,825</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	Number of personnel transactions per FTE	1,250.00	900.00	925.00	900.00
0009	Number of revenue and expense transactions per FTE	3,850.00	4,400.00	4,500.00	4,400.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	23.0%	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	12.0%	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	10.93	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	55.0%	80.0%	85.0%	80.0%

## Professional and Financial Regulation, Department of

<b>Goal: C</b>	Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections
<b>Objective: C-01</b>	Reduce the number of violations of the Consumer Credit Code and related laws.

**OFFICE OF CONSUMER CREDIT REGULATION 0091**

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	78.0%	75.0%	75.5%	74.37%	75.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	13.5%	12.5%	11.5%	-13.83%	-12.65%
0005	Amount of restitution, fines, and costs recovered for consumers	185,000.00	195,000.00	200,000.00	454,626.00	578,392.00
0006	Number of complaints received	345.00	380.00	400.00	5,914.00	5,983.00
0014	Number of companies licensed or registered per FTE	1,240.00	1,270.00	1,290.00	1,270.00	1,290.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	6.0%	7.15%	7.0%	7.15%	7.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for the licensing system contract**Performance Measures Affected**

0014	Number of companies licensed or registered per FTE	190.00	200.00	190.00	200.00
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**New Initiative:** Provides for the allocation of funds for one Consumer Credit Examiner-in-Charge position to provide supervisory-level financial analysis to the licensing and compliance exam divisions.**Performance Measures Affected**

0001	Percentage of available exam hours which are used for exam	2.0%	2.0%	2.0%	2.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	1.5%	1.5%	1.5%	1.5%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	20.00	20.00	20.00	20.00
0014	Number of companies licensed or registered per FTE	-200.00	-200.00	-200.00	-200.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	0.5%	0.5%	0.5%	0.5%

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	72,074	75,924	72,074	75,924
All Other	2,160	681	2,160	681
<b>Total</b>	<b>74,234</b>	<b>76,605</b>	<b>74,234</b>	<b>76,605</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	78.0%	77.0%	77.5%	76.37%	77.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	13.5%	14.0%	13.0%	-12.33%	-11.15%
0005	Amount of restitution, fines, and costs recovered for consumers	185,000.00	215,000.00	220,000.00	474,626.00	598,392.00
0006	Number of complaints received	345.00	400.00	420.00	5,934.00	6,003.00
0014	Number of companies licensed or registered per FTE	1,240.00	1,260.00	1,290.00	1,260.00	1,290.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	6.0%	7.65%	7.5%	7.65%	7.5%

Professional and Financial Regulation, Department of

<b>Goal: D</b>	To ensure the financial integrity of, and the fair practice by, all regulated parties for the benefit of Maine consumers.
<b>Objective: D-01</b>	Reduce the number of violations of the Maine Insurance Code.

**INSURANCE - BUREAU OF 0092**

Regulate insurance companies, and other entities required by law, through licensing, examination, and enforcement.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	67.0%	61.37%	62.09%	63.37%	64.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	35.0%	6.67%	6.85%	7.67%	8.85%
0005	Amount of restitution, fines, and costs recovered for consumers	1,563,846.00	1,823,472.00	1,942,238.00	1,833,472.00	1,957,238.00
0006	Number of complaints received	2,882.00	1,908.00	1,946.00	8,451.00	8,520.00
0016	Rate & form approval and licensing final action divided by full-time equivalent.	2,172.00	2,706.00	2,822.00	2,706.00	2,822.00
0017	Company applications/financial reviews completed as a percentage of total received that required no additional information	85.0%	88.73%	91.35%	88.73%	91.35%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for the licensing system contract

**Performance Measures Affected**

0016	Rate & form approval and licensing final action divided by full-time equivalent.	541.00	564.00	541.00	564.00
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**New Initiative:** Provides for the allocation of funds for insurance special projects.

**Performance Measures Affected**

0016	Rate & form approval and licensing final action divided by full-time equivalent.	135.00	141.00	135.00	141.00
0017	Company applications/financial reviews completed as a percentage of total received that required no additional information	4.44%	4.57%	4.44%	4.57%

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	67.0%	61.37%	62.09%	63.37%	64.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	35.0%	6.67%	6.85%	7.67%	8.85%
0005	Amount of restitution, fines, and costs recovered for consumers	1,563,846.00	1,823,472.00	1,942,238.00	1,833,472.00	1,957,238.00
0006	Number of complaints received	2,882.00	1,908.00	1,946.00	8,451.00	8,520.00
0016	Rate & form approval and licensing final action divided by full-time equivalent.	2,172.00	3,382.00	3,527.00	3,382.00	3,527.00
0017	Company applications/financial reviews completed as a percentage of total received that required no additional information	85.0%	93.17%	95.92%	93.17%	95.92%

Professional and Financial Regulation, Department of

<b>Goal: E</b>	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
<b>Objective: E-01</b>	Reduce the number of complaints and violations through examination, inspection and investigation.

**LICENSING AND ENFORCEMENT 0352**

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	40.0%	60.0%	60.0%	36.37%	37.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	65.0%	30.0%	30.0%	37.67%	38.85%
0006	Number of complaints received	1,500.00	8,000.00	8,000.00	7,069.00	7,138.00
0018	Percentage of inspections that result in corrective action	85.0%	40.0%	40.0%	40.0%	40.0%
0019	Number of registrations and licenses processed per FTE	4,000.00	5,000.00	5,200.00	5,417.00	5,778.00
0022	Amount of fines and restitution	70,000.00	90,000.00	90,000.00	92,050.00	91,050.00
		<b>Incremental Change</b>		<b>Incremental Change</b>		
			2004 Department	2005 Department	2004 Budget	2005 Budget
<b>New Initiative:</b>	Provides for the allocation of funds for the licensing system contract					
<b>Performance Measures Affected</b>						
0019	Number of registrations and licenses processed per FTE		1,000.00	1,040.00	1,000.00	1,040.00
<b>New Initiative:</b>	Provides for the allocation of funds to upgrade from one Compliance Officer position to a Senior Compliance Officer position.					
<b>Performance Measures Affected</b>						
0000	No measurable impact					
<b>OTHER SPECIAL REVENUE FUNDS</b>						
	Personal Services		7,046	7,031	7,046	7,031
	All Other		71	71	71	71
	<b>Total</b>		<b>7,117</b>	<b>7,102</b>	<b>7,117</b>	<b>7,102</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Percentage of available exam hours which are used for exam	40.0%	60.0%	60.0%	36.37%	37.59%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	65.0%	30.0%	30.0%	37.67%	38.85%
0006	Number of complaints received	1,500.00	8,000.00	8,000.00	7,069.00	7,138.00
0018	Percentage of inspections that result in corrective action	85.0%	40.0%	40.0%	40.0%	40.0%
0019	Number of registrations and licenses processed per FTE	4,000.00	6,000.00	6,240.00	6,417.00	6,818.00
0022	Amount of fines and restitution	70,000.00	90,000.00	90,000.00	92,050.00	91,050.00

## Professional and Financial Regulation, Department of

<b>Goal: F</b>	To protect Maine consumers from fraudulent, deceptive and unethical practices in the securities business.
<b>Objective: F-01</b>	To reduce the number of violations of the Revised Maine Securities Act, the Business Opportunity Law and the Maine Commodity Code.

**OFFICE OF SECURITIES 0943**

Regulate the activities, operations, and procedures of brokerage firms, investment advisers and issuers through vigilant licensing and examining, and investigating and prosecuting violations of the Maine Revised Securities Act, the Business Opportunity Law and the Maine Commodity Code.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percentage of available exam hours which are used for exam	65.0%	50.0%	50.0%	50.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	50.0%	30.0%	30.0%	30.0%
0004	Number of license, registrations, applications and notification filings processed per FTE	350.00	400.00	400.00	400.00
0005	Amount of restitution, fines, and costs recovered for consumers	150,000.00	150,000.00	150,000.00	150,000.00
0006	Number of complaints received	100.00	125.00	125.00	125.00
0007	Total number of respondents sanctioned in enforcement actions	50.00	20.00	20.00	20.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for the licensing system contract

**Performance Measures Affected**

0004	Number of license, registrations, applications and notification filings processed per FTE	100.00	100.00	100.00	100.00
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**New Initiative:** Provides for the allocation of funds to establish funding for the reclassification of a Securities Enforcement Supervisor Position (split position) to a Chief Assistant Securities Administrator.

**Performance Measures Affected**

0000 No measurable impact

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	2,018	3,417	2,018	3,417
All Other	17	29	17	29
<b>Total</b>	<b>2,035</b>	<b>3,446</b>	<b>2,035</b>	<b>3,446</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percentage of available exam hours which are used for exam	65.0%	50.0%	50.0%	50.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	50.0%	30.0%	30.0%	30.0%
0004	Number of license, registrations, applications and notification filings processed per FTE	350.00	500.00	500.00	500.00
0005	Amount of restitution, fines, and costs recovered for consumers	150,000.00	150,000.00	150,000.00	150,000.00
0006	Number of complaints received	100.00	125.00	125.00	125.00
0007	Total number of respondents sanctioned in enforcement actions	50.00	20.00	20.00	20.00

## Professional and Financial Regulation, Department of

<b>Goal: G</b>	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
<b>Objective: G-01</b>	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

**LICENSURE IN MEDICINE - BOARD OF 0376**

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0006	Number of complaints received	200.00	170.00	175.00	5,769.00	5,838.00
0019	Number of registrations and licenses processed per FTE	1,669.00	1,700.00	1,700.00	3,086.00	3,447.00
0020	Percentage of licensees found to be violating professional licensing standards	0.3%	0.3%	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	85.0%	85.0%	85.0%	84.0%	84.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	15.0%	17.0%	17.0%	17.0%	17.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the allocation of funds for one Information System Support Specialist.**Performance Measures Affected**

0000	No measurable impact				
	OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
	Personal Services	51,097	53,978	51,097	53,978
	All Other	4,651	783	4,651	783
	Total	55,748	54,761	55,748	54,761

**New Initiative:** Provides for the allocation of funds to the Board of Licensure in Medicine software contract to update proprietary licensing/discipline software, including Initiative to implement online license renewals**Performance Measures Affected**

0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	-35.0%	-35.0%	-35.0%	-35.0%
	OTHER SPECIAL REVENUE FUNDS				
	All Other	50,426	50,426	50,426	50,426
	Total	50,426	50,426	50,426	50,426

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0006	Number of complaints received	200.00	170.00	175.00	5,769.00	5,838.00
0019	Number of registrations and licenses processed per FTE	1,669.00	1,700.00	1,700.00	3,086.00	3,447.00
0020	Percentage of licensees found to be violating professional licensing standards	0.3%	0.3%	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	85.0%	50.0%	50.0%	49.0%	49.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	15.0%	17.0%	17.0%	17.0%	17.0%

Professional and Financial Regulation, Department of

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

2004 Department	2005 Department	2004 Budget	2005 Budget
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1,397,402

1,406,696

1,397,402

1,406,696

1,397,402

1,406,696

1,397,402

1,406,696



## Public Safety, Department of

<b>Goal: A</b>	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
<b>Objective: A-01</b>	Increase the percentage of people who feel safe.

**CAPITOL SECURITY - BUREAU OF 0101**

Provide security for state-owned and controlled facilities and persons using these facilities.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
	GENERAL FUND				
	All Other			(3,500)	(3,600)
Total		0	0	(3,500)	(3,600)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Number of complaints responded to.	2,600.00	2,600.00	2,600.00	2,600.00
0002	Number of building checks performed	27,300.00	27,300.00	27,300.00	27,300.00
0003	Percent of building checks with problems	13.0%	13.0%	13.0%	13.0%
0004	Number of Parking Violations	1,200.00	1,200.00	1,200.00	1,200.00

Public Safety, Department of

**STATE POLICE 0291**

Enforce the motor vehicle and criminal laws as well as provide support for other law enforcement, criminal justice and public safety agencies.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	85.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Maintains positions established by Financial Order in FY02 in Federal and Special Revenue accounts

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2,000	2,000		
	117,999	124,125		
	2,000	2,000		
<b>Total</b>	<b>119,999</b>	<b>126,125</b>	<b>0</b>	<b>0</b>

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	4,000	4,000		
	203,236	214,400		
	3,000	3,000		
<b>Total</b>	<b>206,236</b>	<b>217,400</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides funds to create a Contract/Grant Specialist position to maintain contracts for State Police by reducing All Other from the lower anticipated cost of Mobile Data Terminals.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000	1,000	1,000
	23,143	24,254	23,143	24,254
	(23,143)	(24,254)	(23,143)	(24,254)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HIGHWAY FUND**

Personal Services

All Other

	34,712	36,377	34,712	36,377
	(34,712)	(36,377)	(34,712)	(36,377)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**New Initiative:** Provides for the continuation of Federal Grant projects previously approved by Financial Order.

**FEDERAL EXPENDITURES FUND**

All Other

	1,020,000	1,020,000	1,020,000	1,020,000
<b>Total</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>

**New Initiative:** Provides funding for management initiated reclasses and range changes.

**GENERAL FUND**

Personal Services

All Other

	12,421	12,274	12,421	12,274
	(12,421)	(12,274)	(12,421)	(12,274)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**HIGHWAY FUND**

Personal Services

All Other

	18,624	18,403	18,624	18,403
	(18,624)	(18,403)	(18,624)	(18,403)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Public Safety, Department of

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	85.0%	85.0%	85.0%	85.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%	85.0%

LIQUOR ENFORCEMENT 0293

Regulate and enforce liquor laws governing manufacture, importation, storage, transfer, and sale.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Current Performance Measures

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Mechanic position from Liquor Enforcement to Traffic Safety - Commercial Vehicle Enforcement to maintain operations.

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

-1.000	-1.000	-1.000	-1.000
(48,249)	(50,843)	(48,249)	(50,843)
Total	(48,249)	(50,843)	(48,249)

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0015	Number of violators of liquor laws.	1,100.00	1,100.00	1,100.00	1,100.00
0016	Number of premises inspected.	3,400.00	3,400.00	3,400.00	3,400.00
0017	Number of sellers/servers trained	550.00	550.00	550.00	550.00
0018	Number of Licensing Inspections	1,500.00	1,500.00	1,500.00	1,500.00
0052	Number of complaints investigated	150.00	150.00	150.00	150.00
0053	Number of premise checks conducted	15,000.00	15,000.00	15,000.00	15,000.00

Public Safety, Department of

**FIRE MARSHAL - OFFICE OF 0327**

Enforce laws, ordinances and rules with regards to fire, arson, explosives, fire alarms, fire escapes, and fire safety.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0008	Number of fires investigated.	500.00	500.00	500.00	500.00	500.00
0009	Number of assists to fire/police agencies	100.00	100.00	100.00	100.00	100.00
0010	Number of inspections	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0011	Number of construction plans reviewed.	700.00	700.00	700.00	700.00	700.00
0012	Number of sprinkler plans reviewed.	475.00	475.00	475.00	475.00	475.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funding for management initiated reclasses and range changes.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	10,434	10,695	10,434	10,695
All Other	(10,434)	(10,695)	(10,434)	(10,695)

Total 0 0 0 0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0008	Number of fires investigated.	500.00	500.00	500.00	500.00	500.00
0009	Number of assists to fire/police agencies	100.00	100.00	100.00	100.00	100.00
0010	Number of inspections	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0011	Number of construction plans reviewed.	700.00	700.00	700.00	700.00	700.00
0012	Number of sprinkler plans reviewed.	475.00	475.00	475.00	475.00	475.00

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715**

Administer the traffic safety programs for commercial vehicles.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0026	Compliance rate for commercial vehicle operator requirements.	85.0%	85.0%	85.0%	85.0%	85.0%
0027	Compliance rate for commercial vehicle weight requirements.	98.0%	98.0%	98.0%	98.0%	98.0%
0028	Compliance rate for commercial vehicle safety requirements.	72.0%	72.0%	72.0%	72.0%	72.0%
0029	Number of Vehicles checked.	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Mechanic position from Liquor Enforcement to Traffic Safety - Commercial Vehicle Enforcement to maintain operations.

**HIGHWAY FUND****Positions - LEGISLATIVE COUNT**

Personal Services

All Other

1,000	1,000	1,000	1,000
48,249	50,843	48,249	50,843
1,000	1,000	1,000	1,000
<b>Total</b>	<b>49,249</b>	<b>51,843</b>	<b>49,249 51,843</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0026	Compliance rate for commercial vehicle operator requirements.	85.0%	85.0%	85.0%	85.0%	85.0%
0027	Compliance rate for commercial vehicle weight requirements.	98.0%	98.0%	98.0%	98.0%	98.0%
0028	Compliance rate for commercial vehicle safety requirements.	72.0%	72.0%	72.0%	72.0%	72.0%
0029	Number of Vehicles checked.	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00

## Public Safety, Department of

<b>Goal: B</b>	Ensure effective oversight of the public safety responsibilities of the State.
<b>Objective: B-02</b>	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

**HIGHWAY SAFETY DPS 0457**

Provide financial and technical assistance to other State agencies and political subdivisions for the purpose of developing and implementing highway safety programs.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the transfer of one Highway Safety Coordinator position to 100% Federal Fund and one Highway Safety Coordinator position to 50% Federal Fund.

**HIGHWAY FUND**

Positions - LEGISLATIVE COUNT

Personal Services

	-1.000	-1.000	-1.000	-1.000
	(60,986)	(62,360)	(60,986)	(62,360)
<b>Total</b>	<b>(60,986)</b>	<b>(62,360)</b>	<b>(60,986)</b>	<b>(62,360)</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1.000	1.000	1.000	1.000
	87,652	90,004	87,652	90,004
	1,753	1,800	1,753	1,800
<b>Total</b>	<b>89,405</b>	<b>91,804</b>	<b>89,405</b>	<b>91,804</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

	(26,666)	(27,644)	(26,666)	(27,644)
<b>Total</b>	<b>(26,666)</b>	<b>(27,644)</b>	<b>(26,666)</b>	<b>(27,644)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0049	Number of entities that participate in BHS programs.	117.00	117.00	117.00	117.00	117.00
0050	Number of people trained in defensive driving.	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
0051	Number of police officers trained in BHS funded traffic safety subjects.	500.00	500.00	500.00	500.00	500.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	1,348,988	1,366,325	1,019,253	1,019,200
GENERAL FUND	(48,249)	(50,843)	(51,749)	(54,443)
HIGHWAY FUND	(11,737)	(10,517)	(11,737)	(10,517)
FEDERAL EXPENDITURES FUND	1,229,404	1,237,929	1,109,405	1,111,804
OTHER SPECIAL REVENUE FUNDS	179,570	189,756	(26,666)	(27,644)

Science and Technology Foundation, Maine

<b>Goal: A</b>	Maine will have a statewide environment that encourages and supports science and technology innovation in education, research, and business.
<b>Objective: A-01</b>	Increase the benefits of science and technology innovation to Maine's citizens in education, research and business.

**MAINE SCIENCE AND TECHNOLOGY FOUNDATION 0596**

Provide Governor and Legislature with science and technology action plan, innovation index and evaluation of State's science and technology based investments and economic growth; work with education, research and business communities to cultivate science and technology innovation; be an information resource and advocate for science and technology opportunities; develop strategies for successful, technology-intensive cluster development in Maine; maintain a science and technology clearinghouse.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	9,557,000.00	10,000,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%	90.0%	90.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides appropriation to support match for Research Capacity Committee (RCC) and Experimental Program to Stimulate Competitive Research (EPSCoR).

**Performance Measures Affected**

3000	Non-state dollars leveraged for Maine's research community	443,000.00
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**GENERAL FUND**

All Other

	300,000			
<b>Total</b>	300,000	0	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
1000	Number of capacity building activities provided to the business, education and research communities	30.00	30.00	30.00	30.00	30.00
2000	Number of students and teachers participating in educational science activities, research internships, fellowships and scholarships.	27,704.00	30,986.00	34,594.00	30,986.00	34,594.00
3000	Non-state dollars leveraged for Maine's research community	9,557,000.00	10,000,000.00	10,000,000.00	9,557,000.00	10,000,000.00
4000	Number of visits per month to Science & Technology Clearinghouse	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
5000	Number of responses to research services requests	150.00	150.00	150.00	150.00	150.00
6000	Percent positive responses to survey 'What is your satisfaction with service provided by mainescience.org?'	90.0%	90.0%	90.0%	90.0%	90.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	300,000
GENERAL FUND	300,000

Secretary of State, Department of

<b>Goal: A</b>	Preserve and protect the official records of Maine's state and local governments through efficient records retention processes and ensure the integrity and accessibility of these public records to Maine citizens.
<b>Objective: A-01</b>	Increase the efficiency of the Archives to preserve, protect and provide access to the public records in its custody and improve customer satisfaction with the services of the Archives.

**ADMINISTRATION - ARCHIVES 0050**

Oversee and manage the collection, storage and disposition of public records and provide convenient public access to these records.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.15	1.15	1.15	1.15

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides headcount for position authorized by PL 704.

**Performance Measures Affected**

ARC6	Customer satisfaction rating (1-best to 5-worst)	-0.05	-0.05	-0.05	-0.05
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**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Total	1.000	1.000	1.000	1.000
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2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

ARC1	Number of documents retrieved for state agencies	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
ARC2	Number of documents retrieved for the public	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
ARC3	Number of public queries on electronic databases	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
ARC4	Number of pages preserved	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
ARC5	Number of document pages maintained (millions)	222.00	222.00	222.00	222.00	222.00
ARC6	Customer satisfaction rating (1-best to 5-worst)	1.15	1.10	1.10	1.10	1.10



Secretary of State, Department of

<b>Goal: C</b>	Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens.
<b>Objective: C-01</b>	Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau.

**ADMINISTRATION - MOTOR VEHICLES 0077**

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Current Performance Measures</b>						
BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%
		<b>Incremental Change</b>		<b>Incremental Change</b>		
		<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>	
<b>New Initiative:</b>	Provides for the allocation of funds for one Database Administrator and one Programmer Analyst.					
<b>Performance Measures Affected</b>						
BMV4	Number of transactions involving motor vehicle records conducted via the internet		50,000.00	100,000.00	50,000.00	100,000.00
<b>HIGHWAY FUND</b>						
	Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
	Personal Services		144,255	151,421	144,255	151,421
	<b>Total</b>		<b>144,255</b>	<b>151,421</b>	<b>144,255</b>	<b>151,421</b>
<b>New Initiative:</b>	Provides for the allocation of funds 10 limited period Motor Vehicle Service Representative positions.					
<b>HIGHWAY FUND</b>						
	Personal Services		410,511	427,786	410,511	427,786
	<b>Total</b>		<b>410,511</b>	<b>427,786</b>	<b>410,511</b>	<b>427,786</b>
		2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
<b>Updated Performance Measures</b>						
BMV1	Number of Credentials issued, including licenses, registrations, titles, and permits, etc.	2,404,027.00	2,302,010.00	2,319,848.00	2,302,010.00	2,319,848.00
BMV2	Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc.	257,708.00	257,708.00	257,708.00	257,708.00	257,708.00
BMV3	Percentage of telephone calls answered	93.0%	93.0%	93.0%	93.0%	93.0%
BMV4	Number of transactions involving motor vehicle records conducted via the internet	1,000,000.00	1,050,000.00	1,100,000.00	1,050,000.00	1,100,000.00
BMV5	Customer satisfaction rating (% satisfied with services)	89.0%	89.0%	89.0%	89.0%	89.0%
			<b>2004 Department</b>	<b>2005 Department</b>	<b>2004 Budget</b>	<b>2005 Budget</b>
<b>Total Agency/Department</b>						
	All Funds		554,766	579,207	554,766	579,207
	HIGHWAY FUND		554,766	579,207	554,766	579,207

Technical College System, Board of Trustees of the Maine

<b>Goal: A</b>	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
<b>Objective: A-01</b>	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an ourstanding standard of excellence.

**MAINE TECHNICAL COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**

Increase enrollment.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,585.00	7,775.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,395.00	2,420.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,295.00	8,030.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides additional funding for the MTCS to comply with Federal ADA regulations.

**Performance Measures Affected**

0000 No measurable impact

GENERAL FUND

All Other

	437,850	495,450		
Total	437,850	495,450	0	0

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0001	Number of matriculated credit headcount.	7,400.00	7,585.00	7,775.00	7,585.00	7,775.00
0002	Number of non-matriculated credit headcount.	2,370.00	2,395.00	2,420.00	2,395.00	2,420.00
0003	Number of non-credit headcount.	7,220.00	7,295.00	8,030.00	7,295.00	8,030.00

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	437,850	495,450
GENERAL FUND	437,850	495,450

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-01</b>	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

**URBAN-RURAL INITIATIVE PROGRAM 0337**

Administer the Urban-Rural Initiative Program.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** To provide for the Urban Rural Initiative Program transit bonus payment.

**Performance Measures Affected**

0000 No measurable impact

HIGHWAY FUND

All Other

	200,000	300,000	200,000	300,000
Total	200,000	300,000	200,000	300,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0008	Miles of minor collector and local roads improved	36.00	36.00	36.00	36.00
0009	Percent of quarterly payments made prior to due dates.	100.0%	100.0%	100.0%	100.0%
0010	Percent of State matching funds available for municipal committed projects.	100.0%	100.0%	100.0%	100.0%

Transportation, Department of

**LOCAL BRIDGES 0355**

Administer a capital program for 1,714 local bridges.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%	67.1%
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Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the elimination of the Town Bridge Improvement program and the transfer of all balances in this program to the Highway and Bridge Improvement program, per PL 2001, c. 314.

**Performance Measures Affected**

0005	Percent of the 1,714 local bridges rated Sufficient Bridge	-67.1%	-67.1%	-67.1%	-67.1%
<b>HIGHWAY FUND</b>					
	Personal Services	(628,268)	(658,132)	(628,268)	(658,132)
	All Other	(98,026)	(99,086)	(98,026)	(99,086)
	Capital	(388,471)	(388,471)	(388,471)	(388,471)
	<b>Total</b>	<b>(1,114,765)</b>	<b>(1,145,689)</b>	<b>(1,114,765)</b>	<b>(1,145,689)</b>
<b>FEDERAL EXPENDITURES FUND</b>					
	Personal Services	(563,396)	(591,177)	(563,396)	(591,177)
	All Other	(802,848)	(818,906)	(802,848)	(818,906)
	Capital	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
	<b>Total</b>	<b>(6,366,244)</b>	<b>(6,410,083)</b>	<b>(6,366,244)</b>	<b>(6,410,083)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Personal Services	(390,416)	(411,369)	(390,416)	(411,369)
	All Other	(247,860)	(252,817)	(247,860)	(252,817)
	Capital	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	<b>Total</b>	<b>(1,838,276)</b>	<b>(1,864,186)</b>	<b>(1,838,276)</b>	<b>(1,864,186)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%
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Transportation, Department of

**HIGHWAY & BRIDGE IMPROVEMENT 0406**

Administer a highway and bridge capital program on the Federal-aid and State system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for the elimination of the Town Bridge Improvement program and the transfer of all balances in this program to the Highway and Bridge Improvement program, per PL 2001, c. 314.

**Performance Measures Affected**

0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%
<b>HIGHWAY FUND</b>					
	Personal Services	1,019,567	1,069,921	1,019,567	1,069,921
	All Other	48,026	49,086	48,026	49,086
	Capital	48,055	27,102	48,055	27,102
	<b>Total</b>	<b>1,115,648</b>	<b>1,146,109</b>	<b>1,115,648</b>	<b>1,146,109</b>
<b>FEDERAL EXPENDITURES FUND</b>					
	Personal Services	562,513	590,757	562,513	590,757
	All Other	802,848	818,906	802,848	818,906
	Capital	5,000,000	5,000,000	5,000,000	5,000,000
	<b>Total</b>	<b>6,365,361</b>	<b>6,409,663</b>	<b>6,365,361</b>	<b>6,409,663</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	All Other	247,860	252,817	247,860	252,817
	Capital	1,590,416	1,611,369	1,590,416	1,611,369
	<b>Total</b>	<b>1,838,276</b>	<b>1,864,186</b>	<b>1,838,276</b>	<b>1,864,186</b>

**New Initiative:** Provides for the deappropriation of funds to be used as the funding source to continue the State-Federal Coordinator position in the Governor's Office. This position was established in the fiscal year 2002-03 emergency budget bill.

**Performance Measures Affected**

0000	No measurable impact				
<b>GENERAL FUND</b>					
	Personal Services			(3,500)	(3,600)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>(3,600)</b>

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact				
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%	67.1%

Transportation, Department of

<b>Goal: A</b>	To ensure a transportation system that meets the social, economic and environmental needs of the public.
<b>Objective: A-02</b>	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

**TRANSPORTATION SERVICES 0443**

Administer a program to develop and maintain a public transportation system.

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	50.0%	50.0%	50.0%	50.0%

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides funds for the replacement of transit busses.

**Performance Measures Affected**

0023	Percent of Equipment with less than 50% of it's useful life remaining	-5.0%	-5.0%	-5.0%	-5.0%
FEDERAL EXPENDITURES FUND					
Capital		2,000,000	2,000,000	2,000,000	2,000,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000
OTHER SPECIAL REVENUE FUNDS					
Capital		600,000	600,000	600,000	600,000
	Total	600,000	600,000	600,000	600,000

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Updated Performance Measures**

0000	No measurable impact					
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	50.0%	45.0%	45.0%	45.0%	45.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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**Total Agency/Department**

All Funds	2,800,000	2,900,000	2,796,500	2,896,400
GENERAL FUND			(3,500)	(3,600)
HIGHWAY FUND	200,883	300,420	200,883	300,420
FEDERAL EXPENDITURES FUND	1,999,117	1,999,580	1,999,117	1,999,580
OTHER SPECIAL REVENUE FUNDS	600,000	600,000	600,000	600,000

**Workers' Compensation Board**

<b>Goal: A</b>	Maine employers and employees are treated fairly and expeditiously over work-related injuries.
<b>Objective: A-01</b>	Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act.

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**

Administer a statewide workers' compensation program to serve the employers and employees of Maine

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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**Current Performance Measures**

0000	No measurable impact					
0001	Percentage of claims through troubleshooting in 45 days	82.5%	85.0%	87.5%	85.0%	87.5%
0002	Percentage of claims through mediation in 45 days	42.5%	45.0%	47.5%	45.0%	47.5%
0003	Percentage of claims at formal hearing under 10 months	87.5%	88.0%	88.5%	88.0%	88.5%
0004	Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter)	4.00	8.00	8.00	8.00	8.00
0005	Number of cases closed by the Abuse Investigation Unit	1,200.00	1,300.00	1,400.00	1,300.00	1,400.00
0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	45.0%				

Incremental Change		Incremental Change	
2004 Department	2005 Department	2004 Budget	2005 Budget

**New Initiative:** Provides for increased revenue allocation, restoration of positions and all other costs for central office, dispute resolution and the Worker Advocate programs to continue program operations. It also restores FY 05 funding for the law clerk at the Administrative Office of the Courts.

**Performance Measures Affected**

0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	45.0%	45.0%	45.0%	45.0%
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT	25,000	26,000	23,000	24,000
	Personal Services	1,498,487	1,569,450	1,363,043	1,431,589
	All Other	242,711	247,794	242,711	247,794
	<b>Total</b>	<b>1,741,198</b>	<b>1,817,244</b>	<b>1,605,754</b>	<b>1,679,383</b>

**New Initiative:** Provides funds for Department of Labor programming services.

**Performance Measures Affected**

0000	No measurable impact				
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	All Other			70,000	70,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>

**New Initiative:** Provides for the reduction in All Other funds for the purpose of staying within the assessment level recommended by the Board.

**Performance Measures Affected**

0000	No measurable impact				
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	All Other			(20,004)	(25,413)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(20,004)</b>	<b>(25,413)</b>

**New Initiative:** Provides for the elimination of one Hearings Officer position for the purpose of staying within recommended available resources by the Board.

**Performance Measures Affected**

0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels			-5.0%	-5.0%
<b>OTHER SPECIAL REVENUE FUNDS</b>					
	Positions - LEGISLATIVE COUNT			-1,000	-1,000
	Personal Services			(140,512)	(140,244)
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>(140,512)</b>	<b>(140,244)</b>

Workers' Compensation Board

2003 Estimated	2004 Department	2005 Department	2004 Budget	2005 Budget
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Updated Performance Measures

0000	No measurable impact				
0001	Percentage of claims through troubleshooting in 45 days	82.5%	85.0%	87.5%	85.0%
0002	Percentage of claims through mediation in 45 days	42.5%	45.0%	47.5%	45.0%
0003	Percentage of claims at formal hearing under 10 months	87.5%	88.0%	88.5%	88.0%
0004	Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter)	4.00	8.00	8.00	8.00
0005	Number of cases closed by the Abuse Investigation Unit	1,200.00	1,300.00	1,400.00	1,300.00
0006	Percentage of dispute resolution cases with advocates at mediation level and formal hearing levels	45.0%	45.0%	45.0%	40.0%

2004 Department	2005 Department	2004 Budget	2005 Budget
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Total Agency/Department

All Funds	1,741,198	1,817,244	1,515,238	1,583,726
OTHER SPECIAL REVENUE FUNDS	1,741,198	1,817,244	1,515,238	1,583,726



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# *Position Planning*



## POSITION PLANNING

Salaries, wages and benefits represent the single largest expenditure for most departments and agencies in Maine State Government. Salaries, wages and benefits in the Personal Services line category represent as much as 70 to 80% of the total operating budget of certain departments and agencies. About 14% of total appropriations and allocations represent salaries, wages and benefits in the budgeted Personal Services line category for all of Maine State Government when grants and contracts are included.

Since authorized positions translate into significant costs on a budgeted basis, it is important to limit the growth of authorized positions as one means of controlling budget growth over time.

As a matter of policy the budget process has been used as a means of reducing and controlling authorized positions. As a result of initiatives in corrections for adult and juvenile community programs, the addition of the Loring Rebuild Facility, direct care enhancement in the Department of Human Services and increased law enforcement efforts in the Department of Public Safety, from fiscal year 1995-96 to fiscal year 2000-01, total authorized positions in Maine State Government grew from 14,109 to 14,550. This represented an increase in positions of 441, or 3.1%.

During the FY 02-03 biennium position reductions occurred primarily as a result of a reduction in the number of state owned liquor stores and the conversion of the Governor Baxter School for the Deaf and the Loring Rebuild Facility to independent status as instrumentalities of the State.

Authorized position increases for the FY 2002-03 biennium were attributable mostly to an improvement in case manager ratios for adults with mental retardation in support of the Community Consent Decree and a child welfare initiative in the Department of Human Services. The net position actions for the biennium resulted in an increase of approximately 53 positions.

The Governor's recommendations for all funds in the FY 04-05 biennium results in a net decrease of 292 positions from fiscal year 2002-03. This represents a reduction of approximately 2%. The major reduction in authorized positions occurs as a result of the proposed closure of the remaining state retail liquor stores.

**Table Z-1** shows position trend in Maine State Government by fund from fiscal year 1995-96 through fiscal year 2004-05. **Table Z-2** shows position trend by department and agency in Maine State Government from fiscal year 1995-96 through fiscal year 2004-05.

# POSITION TREND BY FUND

FY 1996 - FY 2005

FUND	POSITION TYPE	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
GENERAL FUND	006000	5,578.500	5,561.500	5,805.500	5,912.500	6,085.500	6,281.000	6,365.500	6,422.500	6,203.000	6,176.500
	006200	0.000	0.000	212.372	212.326	221.645	223.837	231.666	191.624	187.747	187.247
	007000	367.000	367.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL GENERAL FUND</b>		<b>5,945.500</b>	<b>5,928.500</b>	<b>6,017.872</b>	<b>6,124.826</b>	<b>6,307.145</b>	<b>6,504.837</b>	<b>6,597.166</b>	<b>6,614.124</b>	<b>6,390.747</b>	<b>6,363.747</b>
HIGHWAY FUND	006000	1,327.000	1,326.000	1,322.000	1,326.000	1,323.000	1,323.000	1,330.500	1,403.500	1,402.000	1,402.000
	006200	0.000	0.000	1,173.075	1,173.075	1,172.890	1,172.890	1,172.910	1,172.910	1,172.909	1,172.909
	007000	1,176.500	1,176.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL HIGHWAY FUND</b>		<b>2,503.500</b>	<b>2,502.500</b>	<b>2,495.075</b>	<b>2,499.075</b>	<b>2,495.890</b>	<b>2,495.890</b>	<b>2,503.410</b>	<b>2,576.410</b>	<b>2,574.909</b>	<b>2,574.909</b>
FEDERAL EXPENDITURES FUND	006000	0.000	0.000	2,387.500	2,392.500	2,351.000	2,445.000	2,460.000	2,276.500	2,294.500	2,294.500
	006200	0.000	0.000	47.265	47.265	43.063	50.518	50.196	50.196	51.731	51.231
	007000	2,463.000	2,448.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL FEDERAL EXPENDITURES FUND</b>		<b>2,463.000</b>	<b>2,448.000</b>	<b>2,434.765</b>	<b>2,439.765</b>	<b>2,394.063</b>	<b>2,495.518</b>	<b>2,510.196</b>	<b>2,326.696</b>	<b>2,346.231</b>	<b>2,345.731</b>
OTHER SPECIAL REVENUE FUNDS	006000	129.500	129.500	2,042.500	2,051.500	2,055.000	2,046.000	2,118.000	2,090.000	2,100.500	2,103.000
	006200	0.000	0.000	70.757	71.603	77.338	78.092	81.969	80.501	79.680	79.680
	007000	2,207.000	2,028.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL OTHER SPECIAL REVENUE FUNDS</b>		<b>2,336.500</b>	<b>2,157.500</b>	<b>2,113.257</b>	<b>2,123.103</b>	<b>2,132.338</b>	<b>2,124.092</b>	<b>2,199.969</b>	<b>2,170.501</b>	<b>2,180.180</b>	<b>2,182.680</b>
FEDERAL BLOCK GRANT FUND	006000	114.500	115.500	152.500	162.500	168.500	166.500	168.000	169.000	175.500	175.500
	006200	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	007000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL FEDERAL BLOCK GRANT FUND</b>		<b>114.500</b>	<b>115.500</b>	<b>152.500</b>	<b>162.500</b>	<b>168.500</b>	<b>166.500</b>	<b>168.000</b>	<b>169.000</b>	<b>175.500</b>	<b>175.500</b>
MISCELLANEOUS FUNDS	006000	170.500	170.500	542.500	544.500	551.500	563.500	549.000	549.000	527.000	476.500
	006200	0.000	0.000	197.400	197.400	199.524	199.885	196.433	196.433	194.022	191.538
	007000	575.500	575.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>TOTAL MISCELLANEOUS FUNDS</b>		<b>746.000</b>	<b>746.000</b>	<b>739.900</b>	<b>741.900</b>	<b>751.024</b>	<b>763.385</b>	<b>745.433</b>	<b>745.433</b>	<b>721.022</b>	<b>668.038</b>
<b>TOTAL ALL FUNDS</b>		<b>14,109.000</b>	<b>13,898.000</b>	<b>13,953.369</b>	<b>14,091.169</b>	<b>14,248.960</b>	<b>14,550.222</b>	<b>14,724.174</b>	<b>14,602.164</b>	<b>14,388.689</b>	<b>14,310.605</b>

## POSITION TYPE LEGEND

006000 = LEGISLATIVE COUNT

006200 = FULL TIME EQUIVALENT (FTE)

007000 = NON-LEGISLATIVE COUNT

# POSITION TREND BY DEPARTMENT

FY 1996 - FY 2005

DEPARTMENT/AGENCY	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	927.000	935.000	924.044	954.044	1,006.342	1,023.342	987.928	985.928	964.944	911.960
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	196.000	195.500	195.928	195.928	187.997	188.497	192.271	201.916	195.753	195.753
MAINE ARTS COMMISSION	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000	9.000
ATLANTIC SALMON COMMISSION	10.000	10.000	10.750	11.750	15.750	20.000	20.000	20.000	19.500	19.500
DEPARTMENT OF THE ATTORNEY GENERAL	223.500	230.000	239.500	248.000	255.000	261.000	278.000	278.000	271.000	271.000
DEPARTMENT OF AUDIT	39.000	39.000	39.000	39.000	39.000	39.000	39.000	39.000	39.000	39.000
BAXTER COMPENSATION AUTHORITY	0.000	0.000	0.000	0.000	0.000	0.000	4.000	6.000	0.000	0.000
BAXTER STATE PARK AUTHORITY	38.500	38.500	36.558	37.192	37.192	39.000	39.885	39.885	40.347	40.347
DEPARTMENT OF BEHAVIORAL AND DEVELOPMENTAL SERVICES	1,607.500	1,394.000	1,345.557	1,309.557	1,316.457	1,298.957	1,349.457	1,345.457	1,316.035	1,299.035
WILD BLUEBERRY COMMISSION OF MAINE	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MAINE CONSUMER CHOICE HEALTH PLAN	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	1.000	1.000
DEPARTMENT OF CONSERVATION	415.500	413.500	403.227	410.362	411.964	418.073	443.474	443.474	419.164	415.664
DEPARTMENT OF CORRECTIONS	1,130.500	1,136.000	1,245.000	1,282.500	1,292.321	1,413.225	1,418.701	1,418.701	1,424.201	1,424.201
MAINE DAIRY AND NUTRITION COUNCIL	3.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MAINE DAIRY PROMOTION BOARD	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT	207.500	207.500	260.500	261.500	249.500	349.500	351.000	154.000	151.000	151.000
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	49.000	49.000	43.000	47.000	47.000	49.000	49.000	48.000	45.000	45.000
DEPARTMENT OF EDUCATION	334.000	330.000	309.247	312.247	320.411	321.295	224.483	226.483	222.135	222.135
DEPARTMENT OF ENVIRONMENTAL PROTECTION	457.000	440.000	437.674	450.674	452.366	455.366	461.353	461.045	462.028	462.028
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES	3.000	3.000	3.000	5.000	6.000	6.000	7.000	7.000	7.000	7.000
EXECUTIVE DEPARTMENT	90.500	90.500	92.685	92.685	95.685	96.685	95.685	97.685	96.684	96.684
GVERNOR BAXTER SCHOOL FOR THE DEAF	0.000	0.000	0.000	0.000	0.000	0.000	103.119	0.000	0.000	0.000
MAINE HEALTH DATA ORGANIZATION	22.000	4.000	4.000	4.000	5.000	5.000	8.000	8.000	8.000	8.000
MAINE HISTORICAL RECORDS ADVISORY BOARD	0.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MAINE HISTORIC PRESERVATION COMMISSION	12.000	12.000	12.000	12.000	19.000	19.000	19.000	19.000	18.731	18.731
MAINE HUMAN RIGHTS COMMISSION	11.500	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000	12.000
DEPARTMENT OF HUMAN SERVICES	2,396.500	2,428.500	2,434.019	2,462.519	2,527.250	2,554.000	2,624.000	2,715.000	2,714.000	2,713.500
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	305.500	304.500	304.981	306.512	316.589	320.589	322.965	329.965	299.457	296.457
JUDICIAL DEPARTMENT	368.500	372.500	391.500	391.500	415.500	429.500	429.500	475.000	476.000	476.000
DEPARTMENT OF LABOR	896.500	898.500	890.269	890.269	857.462	855.462	850.962	850.962	849.460	849.460
LAW AND LEGISLATIVE REFERENCE LIBRARY	14.500	14.500	14.500	14.500	14.500	14.500	14.500	14.500	14.500	14.500
LEGISLATURE	202.000	200.000	180.154	180.154	187.423	187.423	185.954	186.954	182.949	182.949
MAINE STATE LIBRARY	60.500	60.500	60.500	60.500	60.000	60.000	59.000	59.000	59.000	59.000
DEPARTMENT OF MARINE RESOURCES	170.500	170.500	169.335	169.335	171.335	171.392	172.500	172.500	161.500	161.500
MAINE STATE MUSEUM	20.500	20.500	20.500	20.500	21.692	21.692	24.192	24.192	23.193	22.693
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	213.000	214.000	212.217	215.217	216.436	218.436	221.436	224.708	225.208	225.208
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
STATE BOARD OF PROPERTY TAX REVIEW	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500
DEPARTMENT OF PUBLIC SAFETY	631.000	624.000	620.500	647.500	652.500	663.000	671.500	686.500	630.500	630.500
PUBLIC UTILITIES COMMISSION	68.500	68.500	64.500	68.500	63.500	63.500	66.000	66.000	67.000	67.000
RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE	2.000	2.000	2.000	2.000	0.000	0.000	0.000	0.000	0.000	0.000
DEPARTMENT OF THE SECRETARY OF STATE	442.500	442.500	442.308	443.308	441.308	441.308	440.808	444.808	443.808	443.808
DEPARTMENT OF TRANSPORTATION	2,393.500	2,393.500	2,379.916	2,381.916	2,384.482	2,384.482	2,390.501	2,390.501	2,390.492	2,390.492
(OFFICE OF) TREASURER OF STATE	19.000	18.000	18.000	18.000	18.000	18.000	19.000	19.000	17.500	17.000
WORKERS' COMPENSATION BOARD	114.500	114.500	124.000	124.000	122.500	122.500	118.500	120.500	111.000	111.000
<b>TOTAL ALL DEPARTMENTS</b>	<b>14,109.000</b>	<b>13,898.000</b>	<b>13,953.368</b>	<b>14,091.169</b>	<b>14,248.962</b>	<b>14,550.224</b>	<b>14,724.174</b>	<b>14,602.164</b>	<b>14,388.589</b>	<b>14,310.605</b>

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