

MAINE STATE LEGISLATURE

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1

(EMERGENCY)

2

FIRST REGULAR SESSION

3

4

ONE HUNDRED AND ELEVENTH LEGISLATURE

5

6

Legislative Document

No. 281

7

8

S.P. 115

In Senate, January 25, 1983

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Received by the Secretary of the Senate on January 25, 1983. Referred to the Committee on Appropriations and Financial Affairs, and 1,800 ordered printed pursuant to Joint Rule 14.

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JOY J. O'BRIEN, Secretary of the Senate

Presented by Senator Najarian of Cumberland.

Cosponsors: Representative Carter of Winslow, Representative Kelleher of Bangor and Senator Perkins of Hancock.

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STATE OF MAINE

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15

IN THE YEAR OF OUR LORD

16

NINETEEN HUNDRED AND EIGHTY-THREE

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18

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1984, and June 30, 1985.

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

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

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Whereas, certain obligations and expenses incident to the operation of state departments and insti-

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1 tutions will become due and payable immediately; and

2 Whereas, in the judgment of the Legislature,
3 these facts create an emergency within the meaning of
4 the Constitution of Maine and require the following
5 legislation as immediately necessary for the preser-
6 vation of the public peace, health and safety; now,
7 therefore,

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

10 **PART A**

11 **Sec. 1. Appropriations and allocations.** In order
12 to provide for necessary expenditures of State Govern-
13 ment and other purposes for the fiscal years
14 ending June 30, 1984, and June 30, 1985, the follow-
15 ing sums as designated in the following tabulations
16 are appropriated or allocated out of any moneys not
17 otherwise appropriated or allocated.

18 **Sec. 2. Allotments required.** Upon receipt of
19 allotments duly approved by the Governor based upon
20 work programs submitted to the State Budget Officer,
21 the State Controller shall authorize expenditures of
22 these funds, together with expenditures for other
23 purposes necessary to the conduct of State Government
24 on the basis of these allotments and not otherwise.
25 Allotments for Personal Services, Capital Expendi-
26 tures and amounts for All Other departmental expenses
27 shall not exceed the amounts shown in the budget doc-
28 ument or as they may be revised by the joint standing
29 committee of the Legislature having jurisdiction over
30 appropriations and financial affairs, unless recom-
31 mended by the State Budget Officer and approved by
32 the Governor in accordance with established law.

33 **Sec. 3. Personal Services funding.** The amounts
34 provided for Personal Services in the General Fund,
35 Highway Fund and Block Grant Fund are subject to the
36 provision that the total number of permanent posi-
37 tions in any account shall not exceed, during either
38 year of the biennium, the numbers shown in paren-
39 theses which are used by the Legislature in computing

1 the total dollars to be made available for Personal
2 Services. In the other funds, the numbers in paren-
3 theses are estimates of full-time equivalents.

4 Savings accrued within appropriations or alloca-
5 tions made for Personal Services may be used for pay-
6 ment of nonrecurring Personal Services costs, such as
7 those relating to: Unbudgeted overtime; acting capac-
8 ity appointment; retroactive compensation for
9 reclassifications or reallocations; retroactive or
10 one-time settlements related to arbitrator or court
11 decisions; and required additional retirement contri-
12 butions, when recommended by the department or agency
13 head and approved by the State Budget Officer.

14 The amounts appropriated or allocated for Per-
15 sonal Services include funds for the state's share of
16 state employees' retirement. The State Controller
17 shall transfer the state's share to the Maine State
18 Retirement System as soon as practicable after each
19 payroll is paid.

20 **Sec. 4. Workers' compensation positions.** Limited
21 period positions may be established for former
22 regular employees of the State who are presently
23 receiving workers' compensation payments from the
24 State when that action will enable those employees to
25 return to productive employment with the State.
26 These positions may be established, providing funds
27 are available, only until such time as those employ-
28 ees can be returned to regular positions.

29 Notwithstanding any other restriction on funds
30 appropriated or allocated, the State Budget Officer
31 may, if he determines that funds are available,
32 either approve the use of these funds or recommend
33 appropriate action to the Governor when his approval
34 is required.

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

40 **Sec. 5. Personal Services policy and review.** The
41 Bureau of the Budget, during this biennium, shall

1 continually review with all departments the status of
2 their manpower levels and staffing patterns for the
3 purpose of determining whether funds and positions
4 are being utilized and managed in the most economical
5 and efficient manner to accomplish the intent of the
6 Legislature. Permanent positions for which funds are
7 appropriated or allocated shall be classified posi-
8 tions, unless specifically designated otherwise by
9 the Legislature. It shall be the responsibility of
10 the Commissioner of Personnel and the State Budget
11 Officer to ensure that classified and unclassified
12 positions are assigned to a proper pay grade within
13 authorized funds.

14 **Sec. 6. Personal Services flexibility.** Any clas-
15 sification or reclassification of a position and any
16 allocation or reallocation of a position within the
17 compensation plan made by the Commissioner of Person-
18 nel pursuant to the Personnel Law and rules shall
19 become effective on the first day of the fiscal year
20 following approval by the State Budget Officer, and
21 the appropriation or allocation of funds therefor,
22 except that the State Budget Officer may, if he
23 determines that sufficient funds exist, authorize an
24 effective date prior to the first day of the ensuing
25 fiscal year. Copies of all actions and certifications
26 shall be furnished to the Legislative Finance Offi-
27 cer.

28 **Sec. 7. Merit rating required.** It is declared to
29 be the policy of the State that, in those instances
30 where annual merit increases are earned and warranted
31 as evidenced by the performance appraisals, they
32 shall be awarded. In those instances where increases
33 are not earned and warranted, they shall be denied.

34 In furtherance of this policy, the Commissioner
35 of Personnel, utilizing a form or forms prescribed by
36 the commissioner, is directed to require annual merit
37 ratings on all employees, regardless of whether or
38 not the employee is eligible or recommended for a
39 merit increase. The form or forms prescribed by the
40 commissioner, in addition to a performance appraisal
41 section, shall include a section wherein each proba-
42 tionary employee's supervisor shall indicate the
43 extent to which the employee has been oriented to the
44 duties and responsibilities of his position. In every

1 instance where an employee is not awarded a merit
2 increase, a record of the reasons therefor and the
3 actions recommended by the employee's supervisor to
4 correct deficiencies, if any, shall be recorded in
5 the performance appraisal.

6 The Commissioner of Personnel is also directed to
7 develop and install a training program for super-
8 visory personnel, including appropriate guides and
9 manuals, which shall ensure that all evaluators
10 charged with the responsibility of doing employee
11 merit ratings shall do so fairly and equitably, one
12 employee to the next and one organizational unit to
13 another.

14 The Commissioner of Personnel shall supply to the
15 State Personnel Board all data necessary to monitor
16 and evaluate the performance appraisal system,
17 including data regarding the percentage and distribu-
18 tion of merit increases. The board, pursuant to its
19 powers under the Revised Statutes, Title 5, section
20 592, will review the operation of the performance
21 evaluation system and make such recommendations and
22 render such advice to the Commissioner of Personnel
23 as may be necessary to carry out the purposes of this
24 Act.

25 The Commissioner of Personnel shall forward to
26 the joint standing committee of the Legislature hav-
27 ing jurisdiction over State Government the findings
28 and recommendations of the State Personnel Board,
29 annually, prior to the start of the legislative
30 session.

31 **Sec. 8. Number of necessary employees.** The Gov-
32 ernor and the State Budget Officer when next prepar-
33 ing budget proposals for the Legislature may at their
34 discretion adjust the figures in parentheses, repre-
35 senting numbers of positions, to reflect the number
36 of positions which, in their opinion, are necessary
37 to the proper operation of each department, institu-
38 tion or agency.

39 **Sec. 9. New or expanded programs.** No department
40 may establish new programs or expand existing pro-
41 grams beyond the scope of those programs already
42 established, recognized and approved by the Legis-

1 lature, until the program and the method of financing
2 are submitted to the Bureau of the Budget for evalu-
3 ation and recommendation to the Legislature and until
4 funds are made available therefor by the Legislature.

5 **Sec. 10. Federally-funded programs.** It is the
6 intent of the Legislature that, in the event federal
7 funds are not available as anticipated for programs
8 in this Act, there is no obligation to provide state
9 funds in excess of those listed in this Act. Posi-
10 tions entirely or partially funded by federal or
11 other than state sources of funds shall be considered
12 as limited period positions.

13 **Sec. 11. Travel limitations.** It is the intent of
14 the Legislature that out-of-state travel be limited.
15 Any state employee who travels out of state on state
16 business, such as law enforcement, collecting, bid-
17 ding, industrial development or loans, may continue
18 to do so. The Legislature directs that department
19 heads hold down cost of all travel where it is not
20 absolutely needed. Any state employee who travels in
21 the State shall not be reimbursed for noon meals,
22 unless the meal is part of an organized meeting or
23 program or overnight travel.

24 **Sec. 12. Equipment to be reviewed.** The Commis-
25 sioner of Finance and Administration, through the
26 State Purchasing Agent or such other agent as he may
27 choose, shall conduct a thorough review of all types
28 of equipment, owned, leased or otherwise available to
29 the several departments and agencies of the State,
30 regardless of the source of supporting funds, combin-
31 ing their use, providing centralized facilities or
32 eliminating existing equipment and facilities, as he
33 believes to be in the most economical, most efficient
34 and best interests of the State. The Commissioner of
35 Finance and Administration may develop and institute
36 such review and control mechanisms as are necessary
37 to ensure that capital equipment purchases authorized
38 by the Legislature are consistent with the intent for
39 which funds were recommended and made available.

40 **Sec. 13. Motor vehicle replacement policy.** The
41 State Purchasing Agent is directed to require that
42 requisitions for replacement motor vehicles include
43 the age and total mileage of the motor vehicle being

1 replaced. For the purposes of this section, motor
2 vehicles are defined as passenger cars, and panel and
3 pickup trucks, excluding those vehicles authorized
4 and assigned for pursuit purposes. Under no circum-
5 stances are any state vehicles to be used primarily
6 for commuting purposes. It is the intent of the
7 Legislature that motor vehicles shall have been in
8 service for at least 5 years or 75,000 miles before
9 they are replaced. This policy shall also be adopted
10 by the State Budget Officer when next preparing a
11 budget document. Exceptions to the established re-
12 placement policy shall require the prior approval of
13 the Commissioner of Finance and Administration. The
14 Commissioner of Finance and Administration may also
15 set appropriate standards with regard to motor vehi-
16 cle type, size and equipment and direct that all
17 motor vehicles be purchased in accordance with an
18 established commodity calendar.

19 **Sec. 14. Significant action recommended by the**
20 **State Budget Officer.** The Bureau of the Budget shall
21 inform the joint standing committee of the Legis-
22 lature having jurisdiction over appropriations and
23 financial affairs, through the Legislative Finance
24 Office, of significant action recommended by the
25 bureau in the performance of the budget responsibili-
26 ties assigned.

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

40 **Sec. 16. Unified state budget.** The Governor,
41 when submitting the budget to the Legislature, shall
42 submit the budget document and the General Fund and
43 Highway Fund bills in a manner that will identify the
44 gross amount of resources for each program. The gross

1 unified budget bills and budget document shall encom-
2 pass resources from all funds, including, but not
3 limited to: General Fund, Highway Fund, Federal Fund,
4 Federal Block Grant Fund and other special revenue
5 funds. Separate gross unified budget bills shall be
6 submitted for the General Fund and the Highway Fund.

7 **Sec. 17. Line category amounts of General Fund**
8 **and Highway Fund.** The amounts included in the unified
9 state budget by line category are the amounts
10 included immediately under the appropriations'
11 section and the allocations' section of the indi-
12 vidual pages in the budget document for the General
13 Fund and the Highway Fund. These amounts, as adjusted
14 by the Legislature, will be used when preparing work
15 programs by fund for each fiscal year of the bien-
16 nium.

17 **Sec. 18. Multiple accounts certification.** If any
18 amounts identified to a fund in the source of funds
19 section are to be distributed to more than one ac-
20 count within that fund, the department or agency head
21 responsible for those funds shall certify to the
22 State Budget Officer the amounts included in each ac-
23 count by line category and, additionally, shall cer-
24 tify that the sum of the accounts by fund, by line
25 category, equals the approved totals of the program
26 within the Act.

27 **Sec. 19. Year-end closing.** The State Controller
28 may close the books as soon as practicable after the
29 close of the fiscal years ending June 30, 1984, and
30 June 30, 1985. Any bills presented after those dates
31 may be paid from appropriations or allocations for
32 the ensuing year on recommendation of the State Con-
33 troller if within the amounts of approved allotments.

34 **Sec. 20. Appropriation and allocation balances**
35 **at year end.** At the end of each fiscal year, all
36 unencumbered appropriation and allocation balances
37 representing state moneys, except those that carry
38 forward as provided by law, shall lapse to surplus as
39 provided by the Revised Statutes, Title 5, section
40 1544. At the end of each fiscal year, all encumbered
41 balances shall not be carried more than once, except
42 in those accounts which carry forward from year to
43 year by law.

1 Sec. 21. Other appropriation and allocation mea-
 2 sures. It is intended that the language in this Act
 3 shall apply to all other appropriation and allocation
 4 measures enacted by the Legislature.

	<u>1983-84</u>	<u>1984-85</u>
6 <u>MAINE COMMITTEE ON AGING</u>		
7 Aging - Maine Committee		
8 on		
9 Personal Services	\$ 100,863	\$ 101,781
10 All Other	<u>32,121</u>	<u>35,162</u>
11 Total Appropria-		
12 tion-Allocation	132,984	136,943
13 SOURCE:		
14 Positions	(4)	(4)
15 General Fund	<u>132,984</u>	<u>136,943</u>
16 MAINE COMMITTEE ON AGING		
17 Total	\$ 132,984	\$ 136,943
18 <u>AGRICULTURE, FOOD AND</u>		
19 <u>RURAL RESOURCES, DEPART-</u>		
20 <u>MENT OF</u>		
21 Administration - Agri-		
22 culture		
23 Personal Services	\$ 415,142	\$ 422,810
24 All Other	<u>540,061</u>	<u>547,704</u>
25 Total Appropria-		
26 tion-Allocation	955,203	970,514
27 SOURCE:		
28 Positions	(17)	(17)
29 General Fund	549,881	564,714
30 Positions	(1)	(1)
31 Other Special Reve-	<u>405,322</u>	<u>405,800</u>
32 nue Fund		
33 Total by Source	955,203	970,514
34 Harness Racing Commis-		
35 sion		
36 Personal Services	183,800	186,391
37 All Other	<u>616,221</u>	<u>620,168</u>
38 Total Appropria-		
39 tion-Allocation	800,021	806,559

1	SOURCE:		
2	Positions	(6)	(6)
3	General Fund	259,706	266,244
4	Other Special Reve-	<u>540,315</u>	<u>540,315</u>
5	nue Fund		
6	Total by Source	800,021	806,559
7	Marketing Services -		
8	Agriculture		
9	Personal Services	1,412,407	1,445,193
10	All Other	<u>290,682</u>	<u>307,465</u>
11	Total Appropria-		
12	tion-Allocation	1,703,089	1,752,658
13	SOURCE:		
14	Positions	(15 1/2)	(15 1/2)
15	General Fund	477,959	492,828
16	Positions	(45)	(45)
17	Federal Expenditure	448,523	455,048
18	Fund		
19	Positions	(102)	(102)
20	Other Special Reve-	<u>776,607</u>	<u>804,782</u>
21	nue Fund		
22	Total by Source	1,703,089	1,752,658
23	Potato Quality Control -		
24	Reducing Inspection		
25	Costs		
26	All Other	120,000	120,000
27	SOURCE:		
28	General Fund	120,000	120,000
29	Pesticides Control -		
30	Board of		
31	Personal Services	199,233	199,194
32	All Other	234,206	243,228
33	Capital Expenditures	<u>11,150</u>	<u>12,900</u>
34	Total Appropria-		
35	tion-Allocation	444,589	455,322
36	SOURCE:		
37	Positions	(1 1/2)	(1 1/2)
38	General Fund	50,046	52,436
39	Positions	(3)	(3)

1	Federal Expenditure	154,571	157,472
2	Fund		
3	Positions	(6)	(6)
4	Other Special Revenue Fund	<u>239,972</u>	<u>245,414</u>
5			
6	Total by Source	444,589	455,322
7	Livestock and Poultry		
8	Production		
9	Personal Services	958,429	969,434
10	All Other	<u>357,124</u>	<u>370,223</u>
11	Total Appropriation-Allocation		
12		1,315,553	1,339,657
13	SOURCE:		
14	Positions	(17 1/2)	(17 1/2)
15	General Fund	661,248	675,780
16	Positions	(3)	(3)
17	Federal Expenditure	95,464	96,968
18	Fund		
19	Positions	(34)	(34)
20	Other Special Revenue Fund	<u>558,841</u>	<u>566,909</u>
21			
22	Total by Source	1,315,553	1,339,657
23	Public Services - Agriculture		
24			
25	Personal Services	752,292	762,400
26	All Other	<u>531,394</u>	<u>554,555</u>
27	Total Appropriation-Allocation		
28		1,283,686	1,316,955
29	SOURCE:		
30	Positions	(33)	(33)
31	General Fund	1,046,353	1,072,167
32	Positions	(2)	(2)
33	Other Special Revenue Fund	<u>237,333</u>	<u>244,788</u>
34			
35	Total by Source	1,283,686	1,316,955
36	Agricultural and Rural		
37	Resource Development		
38	Personal Services	122,172	126,804
39	All Other	<u>35,456</u>	<u>37,315</u>
40	Total Appropriation-Allocation		
41		157,628	164,119

1	SOURCE:		
2	Positions	(5)	(5)
3	General Fund	147,940	154,071
4	Positions	(1 1/2)	(1 1/2)
5	Federal Expenditure	9,688	10,048
6	Fund		
7	Total by Source	157,628	164,119
8	Soil and Water Conserva-		
9	tion Commission		
10	Personal Services	78,243	78,410
11	All Other	68,524	71,721
12	Total Appropria-		
13	tion-Allocation	146,767	150,131
14	SOURCE:		
15	Positions	(3)	(3)
16	General Fund	139,734	143,098
17	Other Special Reve-	7,033	7,033
18	nue Fund		
19	Total by Source	146,767	150,131
20	AGRICULTURE, FOOD AND		
21	RURAL RESOURCES, DEPART-		
22	MENT OF		
23	Total	\$ 6,926,536	\$ 7,075,915
24	<u>STATE BOARD OF ASSESSMENT</u>		
25	<u>REVIEW</u>		
26	Assessment Review -		
27	Board of		
28	Personal Services	\$ 3,700	\$ 3,700
29	All Other	1,300	1,300
30	Total Appropria-		
31	tion-Allocation	5,000	5,000
32	SOURCE:		
33	General Fund	5,000	5,000
34	STATE BOARD OF ASSESSMENT		
35	REVIEW		
36	Total	\$ 5,000	\$ 5,000

1	<u>ATLANTIC STATES MARINE</u>		
2	<u>FISHERIES COMMISSION</u>		
3	Atlantic States Marine		
4	Fisheries Commission		
5	All Other	\$ 14,768	\$ 15,359
6	SOURCE:		
7	General Fund	<u>14,768</u>	<u>15,359</u>
8	<u>ATLANTIC STATES MARINE</u>		
9	<u>FISHERIES COMMISSION</u>		
10	Total	\$ 14,768	\$ 15,359
11	<u>ATTORNEY GENERAL, DEPART-</u>		
12	<u>MENT OF</u>		
13	Administration - Attor-		
14	ney General		
15	Personal Services	\$ 2,327,287	\$ 2,405,621
16	All Other	534,716	527,102
17	Capital Expenditures	<u>18,800</u>	<u>20,400</u>
18	Total Appropria-		
19	tion-Allocation	2,880,803	2,953,123
20	SOURCE:		
21	Personal Services	(66)	(66)
22	General Fund	2,220,506	2,277,081
23	Personal Services	(14)	(14)
24	Federal Expenditure	460,124	474,164
25	Fund		
26	Personal Services	(8)	(8)
27	Other Special Reve-	<u>200,173</u>	<u>201,878</u>
28	nue Fund		
29	Total by Source	2,880,803	2,953,123
30	District Attorneys Sal-		
31	aries		
32	Personal Services	1,184,938	1,211,118
33	SOURCE:		
34	General Fund	1,184,938	1,211,118
35	Chief Medical Examiner -		
36	Office of		

1	Personal Services	198,327	200,853
2	All Other	219,660	207,075
3	Capital Expenditures	<u>2,000</u>	<u>2,000</u>
4	Total Appropriation-Allocation	419,987	409,928
6	SOURCE:		
7	Positions	(5)	(5)
8	General Fund	<u>419,987</u>	<u>409,928</u>
9	ATTORNEY GENERAL, DEPARTMENT OF		
10			
11	Total	\$ 4,485,728	\$ 4,574,169
12	<u>AUDIT, DEPARTMENT OF</u>		
13	Audit - Departmental		
14	Bureau		
15	Personal Services	\$ 523,771	\$ 536,472
16	All Other	42,100	44,100
17	Capital Expenditures	<u>510</u>	<u>340</u>
18	Total Appropriation-Allocation	566,381	580,912
19			
20	SOURCE:		
21	Positions	(22)	(22)
22	General Fund	<u>566,381</u>	<u>580,912</u>
23	<u>AUDIT, DEPARTMENT OF</u>		
24	Total	\$ 566,381	\$ 580,912
25	<u>BUSINESS REGULATION,</u>		
26	<u>DEPARTMENT OF</u>		
27	Administration - Business Regulation		
28			
29	Personal Services	\$ 43,747	\$ 43,860
30	All Other	<u>12,848</u>	<u>14,979</u>
31	Total Appropriation-Allocation	56,595	58,839
32			
33	SOURCE:		
34	Positions	(1)	(1)
35	General Fund	56,595	58,839

1	Athletic Commission		
2	Personal Services	15,341	15,375
3	All Other	5,850	6,450
4	Total Appropria-		
5	tion-Allocation	21,191	21,825
6	SOURCE:		
7	Positions	(5 1/2)	(5 1/2)
8	General Fund	21,191	21,825
9	Banking - Bureau of		
10	Personal Services	842,963	867,906
11	All Other	237,700	259,050
12	Capital Expenditures	14,300	2,580
13	Total Appropria-		
14	tion-Allocation	1,094,963	1,129,536
15	SOURCE:		
16	Positions	(5)	(5)
17	General Fund	129,540	130,599
18	Positions	(30)	(30)
19	Other Special Reve-	965,423	998,937
20	nue Fund		
21	Total by Source	1,094,963	1,129,536
22	Insurance - Bureau of		
23	Personal Services	762,031	783,489
24	All Other	320,050	201,875
25	Capital Expenditures	3,340	3,670
26	Total Appropria-		
27	tion-Allocation	1,085,421	989,034
28	SOURCE:		
29	Positions	(1)	(1)
30	General Fund	51,047	51,584
31	Positions	(32)	(32)
32	Other Special Reve-	1,034,374	937,450
33	nue Fund		
34	Total by Source	1,085,421	989,034
35	Manufactured Housing		
36	Board		
37	Personal Services	30,937	31,001
38	All Other	16,225	16,650
39	Total Appropria-		
40	tion-Allocation	47,162	47,651

1	SOURCE:		
2	Positions	(1)	(1)
3	General Fund	33,662	33,951
4	Federal Expenditure	<u>13,500</u>	<u>13,700</u>
5	Fund		
6	Total by Source	47,162	47,651
7	BUSINESS REGULATION,		
8	DEPARTMENT OF		
9	Total	\$ 2,305,332	\$ 2,246,885
10	<u>CONSERVATION, DEPARTMENT</u>		
11	<u>OF</u>		
12	Administrative Services		
13	- Conservation		
14	Personal Services	\$ 602,455	\$ 614,868
15	All Other	97,751	105,868
16	Capital Expenditures	<u>2,515</u>	<u>1,775</u>
17	Total Appropriation-Allocation	702,721	722,511
18			
19	SOURCE:		
20	Positions	(19)	(19)
21	General Fund	490,124	497,392
22	Positions	(2)	(2)
23	Federal Expenditure	45,345	46,504
24	Fund		
25	Positions	(7)	(7)
26	Other Special Revenue Fund	<u>167,252</u>	<u>178,615</u>
27	Fund		
28	Total by Source	702,721	722,511
29	Entomology		
30	Personal Services	553,458	559,807
31	All Other	246,137	250,525
32	Capital Expenditures	<u> </u>	<u>16,800</u>
33	Total Appropriation-Allocation	799,595	827,132
34			
35	SOURCE:		
36	Positions	(16)	(16)
37	General Fund	566,639	580,111
38	Positions	(2 1/2)	(2 1/2)
39	Federal Expenditure	62,146	64,306
40	Fund		
41	Other Special Revenue Fund	<u>170,810</u>	<u>182,715</u>
42			

1	Total by Source	799,595	827,132
2	Forest Fire Control -		
3	Division of		
4	Personal Services	3,372,319	3,431,134
5	All Other	1,671,975	1,702,650
6	Capital Expenditures	<u>533,010</u>	<u>578,975</u>
7	Total Appropria-		
8	tion-Allocation	5,577,304	5,712,759
9	SOURCE:		
10	Positions	(107 1/2)	(107 1/2)
11	General Fund	5,264,196	5,394,864
12	Positions	(7 1/2)	(7 1/2)
13	Federal Expenditure	303,108	307,895
14	Fund		
15	Other Special Reve-	<u>10,000</u>	<u>10,000</u>
16	nue Fund		
17	Total by Source	5,577,304	5,712,759
18	Forest Management -		
19	Division of		
20	Personal Services	821,495	844,355
21	All Other	285,366	311,028
22	Capital Expenditures	<u>37,300</u>	<u>70,800</u>
23	Total Appropria-		
24	tion-Allocation	1,144,161	1,226,183
25	SOURCE:		
26	Positions	(11)	(11)
27	General Fund	390,720	415,970
28	Positions	(21)	(21)
29	Federal Expenditure	601,149	641,038
30	Fund		
31	Positions	(5)	(5)
32	Other Special Reve-	<u>152,292</u>	<u>169,175</u>
33	nue Fund		
34	Total by Source	1,144,161	1,226,183
35	Geological Survey		
36	Personal Services	242,803	234,958
37	All Other	362,765	346,790
38	Capital Expenditures	<u>550</u>	<u></u>
39	Total Appropria-		
40	tion-Allocation	606,118	581,748
41	SOURCE:		

1	Positions	(7)	(7)
2	General Fund	408,742	415,871
3	Positions	(4)	(1)
4	Federal Expenditure	<u>197,376</u>	<u>165,877</u>
5	Fund		
6	Total by Source	606,118	581,748
7	Land Use Regulation Com-		
8	mission		
9	Personal Services	308,008	313,913
10	All Other	<u>123,114</u>	<u>132,353</u>
11	Total Appropria-		
12	tion-Allocation	431,122	446,266
13	SOURCE:		
14	Positions	(13)	(13)
15	General Fund	431,122	446,266
16	Parks - General Opera-		
17	tions		
18	Personal Services	2,519,623	2,579,246
19	All other	367,963	387,344
20	Capital Expenditures	<u>149,129</u>	<u>156,567</u>
21	Total Appropria-		
22	tion-Allocation	3,036,715	3,123,157
23	SOURCE:		
24	Positions	(51)	(51)
25	General Fund	2,988,247	3,074,562
26	Federal Expenditure	30,000	30,000
27	Fund		
28	Positions	(1)	(1)
29	Other Special Reve-	<u>18,468</u>	<u>18,595</u>
30	nue Fund		
31	Total by Source	3,036,715	3,123,157
32	Forest Planning, Evalu-		
33	ation and Research		
34	Personal Services	137,969	142,806
35	All Other	<u>72,222</u>	<u>78,174</u>
36	Total Appropria-		
37	tion-Allocation	210,191	220,980
38	SOURCE:		
39	Positions	(1)	(1)
40	General Fund	42,919	42,999
41	Positions	(5)	(5)

1	Federal Expenditure	<u>167,272</u>	<u>177,981</u>
2	Fund		
3	Total by Source	210,191	220,980
4	Forest Utilization and		
5	Marketing Services		
6	Personal Services	66,565	68,356
7	All Other	17,467	19,867
8	Capital Expenditures	<u>9,400</u>	<u>10,100</u>
9	Total Appropria-		
10	tion-Allocation	93,432	98,323
11	SOURCE:		
12	Positions	(2)	(2)
13	General Fund	93,432	98,323
14	Spruce Budworm Control		
15	Personal Services	1,011,534	1,033,313
16	All Other	7,613,933	7,882,180
17	Capital Expenditures	<u>112,590</u>	<u>111,830</u>
18	Total Appropria-		
19	tion-Allocation	8,738,057	9,027,323
20	SOURCE:		
21	General Fund	99,795	99,795
22	Federal Expenditure	1,309,565	1,309,565
23	Fund		
24	Positions	(35 1/2)	(35 1/2)
25	Other Special Reve-	<u>7,328,697</u>	<u>7,617,963</u>
26	nue Fund		
27	Total by Source	8,738,057	9,027,323
28	CONSERVATION, DEPARTMENT		
29	OF		
30	Total	\$21,339,416	\$21,986,382
31	<u>CORRECTIONS, DEPARTMENT OF</u>		
32	Administration - Correc-		
33	tions		
34	Personal Services	\$ 423,760	\$ 433,164
35	All Other	148,645	149,295
36	Capital Expenditures	<u>760</u>	<u>400</u>
37	Total Appropria-		
38	tion-Allocation	573,165	582,859
39	SOURCE:		

1	Positions	(15)	(15)
2	General Fund	573,165	582,859
3	Correctional Improvement		
4	Program		
5	All Other	613,200	613,200
6	SOURCE:		
7	General Fund	613,200	613,200
8	Correctional Services		
9	Personal Services	130,775	133,849
10	All Other	<u>1,105,537</u>	<u>1,099,493</u>
11	Total Appropria-		
12	tion-Allocation	1,236,312	1,233,342
13	SOURCE:		
14	Positions	(2)	(2)
15	General Fund	973,584	973,712
16	Federal Expenditure	41,000	41,000
17	Fund		
18	Positions	(4)	(4)
19	Other Special Reve-	<u>221,728</u>	<u>218,630</u>
20	nue Fund		
21	Total by Source	1,236,312	1,233,342
22	Fuel - Corrections		
23	All Other	823,285	872,682
24	SOURCE:		
25	General Fund	823,285	872,682
26	Unemployment Compensa-		
27	tion - Corrections		
28	Personal Services	19,814	19,814
29	SOURCE:		
30	General Fund	19,814	19,814
31	Charleston Correctional		
32	Center		
33	Personal Services	718,957	754,210
34	All Other	204,356	203,423
35	Capital Expenditures	<u>10,000</u>	<u>10,000</u>
36	Total Appropria-		
37	tion-Allocation	933,313	967,633

1	SOURCE:		
2	Positions	(35 1/2)	(35 1/2)
3	General Fund	933,313	967,633
4	Central Maine Pre-		
5	release Center		
6	Personal Services	353,817	369,087
7	All Other	64,074	67,171
8	Capital Expenditures	<u>16,870</u>	<u>16,350</u>
9	Total Appropria-		
10	tion-Allocation	434,761	452,608
11	SOURCE:		
12	Positions	(17 1/2)	(17 1/2)
13	General Fund	434,761	452,608
14	Correctional Center		
15	Personal Services	3,700,533	3,823,249
16	All Other	652,902	712,072
17	Capital Expenditures	<u>57,232</u>	<u>46,660</u>
18	Total Appropria-		
19	tion-Allocation	4,410,667	4,581,981
20	SOURCE:		
21	Positions	(163)	(163)
22	General Fund	4,177,651	4,342,508
23	Positions	(9)	(9)
24	Federal Expenditure	229,154	235,611
25	Fund		
26	Other Special Reve-	<u>3,862</u>	<u>3,862</u>
27	nue Fund		
28	Total by Source	4,410,667	4,581,981
29	Food - Maine Correc-		
30	tional Center		
31	All Other	336,688	356,889
32	SOURCE:		
33	General Fund	336,688	356,889
34	Court Intake Workers		
35	Personal Services	635,235	662,852
36	All Other	98,910	99,288
37	Capital Expenditures	<u>2,035</u>	<u>2,240</u>
38	Total Appropria-		
39	tion-Allocation	736,180	764,380

1	SOURCE:		
2	Positions	(26)	(26)
3	General Fund	736,180	764,380
4	Parole Board		
5	Personal Services	20,236	20,891
6	All Other	13,040	13,800
7	Capital Expenditures	<u>760</u>	<u></u>
8	Total Appropriation-Allocation	34,036	34,691
9			
10	SOURCE:		
11	Positions	(1)	(1)
12	General Fund	34,036	34,691
13	Food - State Prison		
14	All Other	650,872	672,799
15	SOURCE:		
16	General Fund	650,872	672,799
17	State Prison		
18	Personal Services	5,978,591	6,105,492
19	All Other	1,885,867	2,059,136
20	Capital Expenditures	<u>82,180</u>	<u>93,025</u>
21	Total Appropriation-Allocation	7,946,638	8,257,653
22			
23	SOURCE:		
24	Positions	(268)	(268)
25	General Fund	7,395,648	7,658,163
26	Positions	(3)	(3)
27	Federal Expenditure Fund	200,400	200,400
28	Other Special Revenue Fund	17,090	30,090
29	Positions	(2)	(2)
30	Miscellaneous Funds	<u>333,500</u>	<u>369,000</u>
31	Total by Source	7,946,638	8,257,653
32			
33	Probation and Parole		
34	Personal Services	1,696,390	1,724,412
35	All Other	242,477	249,658
36	Capital Expenditures	<u>3,465</u>	<u>2,960</u>
37	Total Appropriation-Allocation	1,942,332	1,977,030
38			
39			

1	SOURCE:		
2	Positions	(65)	(65)
3	General Fund	1,942,332	1,977,030
4	Food - Maine Youth Cen-		
5	ter		
6	All Other	239,772	254,158
7	SOURCE:		
8	General Fund	239,772	254,158
9	Youth Center - Maine		
10	Personal Services	5,045,764	5,138,793
11	All Other	493,471	521,420
12	Capital Expenditures	<u>45,555</u>	<u>55,710</u>
13	Total Appropriation-Allocation	5,584,790	5,715,923
14			
15	SOURCE:		
16	Positions	(229)	(229)
17	General Fund	5,407,211	5,533,359
18	Positions	(5)	(5)
19	Federal Expenditure	<u>177,579</u>	<u>182,564</u>
20	Fund		
21	Total by Source	5,584,790	5,715,923
22	CORRECTIONS, DEPARTMENT OF		
23	Total	\$26,515,825	\$27,357,642
24	<u>DEFENSE AND VETERANS' SER-</u>		
25	<u>VICES, DEPARTMENT OF</u>		
26	Administration - Defense		
27	and Veterans' Services		
28	Personal Services	\$ 179,094	\$ 179,877
29	All Other	1,497	1,653
30	Capital Expenditures	<u>165</u>	<u>170</u>
31	Total Appropriation-Allocation	180,756	181,700
32			
33	SOURCE:		
34	Positions	(8)	(8)
35	General Fund	180,756	181,700
36	Administration - Civil		
37	Emergency Preparedness		

1	Personal Services	377,647	384,873
2	All Other	1,524,303	1,557,199
3	Capital Expenditures	<u>10,780</u>	<u>785</u>
4	Total Appropriation-Allocation	1,912,730	1,942,857
5			
6	SOURCE:		
7	Positions	(10)	(10)
8	General Fund	161,594	155,794
9	Positions	(9)	(9)
10	Federal Expenditure	<u>1,751,136</u>	<u>1,787,063</u>
11	Fund		
12	Total by Source	1,912,730	1,942,857
13	Military Training and		
14	Operations		
15	Personal Services	1,620,521	1,648,705
16	All Other	872,582	967,620
17	Capital Expenditures	<u>73,870</u>	<u>24,515</u>
18	Total Appropriation-Allocation	2,566,973	2,640,840
19			
20	SOURCE:		
21	Positions	(90 1/2)	(90 1/2)
22	General Fund	2,566,973	2,640,840
23	Veterans' Memorial Cemetery		
24			
25	Personal Services	103,827	105,655
26	All Other	62,638	60,087
27	Capital Expenditures	<u>42,800</u>	<u>7,600</u>
28	Total Appropriation-Allocation	209,265	173,342
29			
30	SOURCE:		
31	Positions	(5)	(5)
32	General Fund	169,265	173,342
33	Federal Expenditure	<u>40,000</u>	<u></u>
34	Fund		
35	Total by Source	209,265	173,342
36	Veterans' Services		
37	Personal Services	460,648	467,074
38	All Other	444,866	467,938
39	Capital Expenditures	<u>1,320</u>	<u>1,450</u>
40	Total Appropriation-Allocation	906,834	936,462
41			

1	SOURCE:		
2	Positions	(23)	(23)
3	General Fund	906,834	936,462
4	DEFENSE AND VETERANS' SER-		
5	VICES, DEPARTMENT OF		
6	Total	\$ 5,776,558	\$ 5,875,201
7	<u>MAINE DEVELOPMENT FOUNDA-</u>		
8	<u>TION</u>		
9	Development Foundation		
10	All Other	\$ 250,000	\$ 250,000
11	SOURCE:		
12	General Fund	250,000	250,000
13	MAINE DEVELOPMENT FOUNDA-		
14	TION		
15	Total	\$ 250,000	\$ 250,000
16	<u>EDUCATIONAL AND CULTURAL</u>		
17	<u>SERVICES, DEPARTMENT OF</u>		
18	Administration - Educa-		
19	tion		
20	Personal Services	\$ 185,843	\$ 189,871
21	All Other	287,017	294,782
22	Total Appropria-		
23	tion-Allocation	472,860	484,653
24	SOURCE:		
25	Positions	(6)	(6)
26	General Fund	282,443	289,171
27	Federal Expenditure	182,567	187,561
28	Fund		
29	Federal Block Grant	7,850	7,921
30	Fund		
31	Total by Source	472,860	484,653
32	Administrative Services		
33	- Education		
34	Personal Services	277,359	282,643
35	All Other	208,231	208,643
36	Capital Expenditures		2,000

1	Total Appropriation-Allocation	485,590	493,286
2			
3	SOURCE:		
4	Positions	(8)	(8)
5	General Fund	206,640	213,286
6	Positions	(4)	(4)
7	Federal Expenditure Fund	<u>278,950</u>	<u>280,000</u>
8			
9	Total by Source	485,590	493,286
10	Administration - Arts and Humanities		
11			
12	Personal Services	116,160	118,840
13	All Other	16,389	21,500
14	Capital Expenditures	<u>1,580</u>	<u> </u>
15	Total Appropriation-Allocation	134,129	140,340
16			
17	SOURCE:		
18	Positions	(5)	(5)
19	General Fund	134,129	140,340
20	Arts and Humanities - Sponsored Program		
21			
22	Personal Services	22,294	23,271
23	All Other	<u>302,106</u>	<u>301,129</u>
24	Total Appropriation-Allocation	324,400	324,400
25			
26	SOURCE:		
27	General Fund	104,400	104,400
28	Positions	(1)	(1)
29	Federal Expenditure Fund	200,000	200,000
30			
31	Other Special Revenue Fund	<u>20,000</u>	<u>20,000</u>
32			
33	Total by Source	324,400	324,400
34	Finance - Education		
35	Personal Services	278,548	284,643
36	All Other	24,584	27,148
37	Capital Expenditures	<u>760</u>	<u>730</u>
38	Total Appropriation-Allocation	303,892	312,521
39			
40	SOURCE:		

1	Positions	(13)	(13)
2	General Fund	303,892	312,521
3	Teacher Retirement		
4	All Other	56,724,541	58,631,640
5	SOURCE:		
6	General Fund	56,724,541	58,631,640
7	Governor Baxter School		
8	for the Deaf		
9	Personal Services	1,965,516	2,016,949
10	All Other	400,536	415,595
11	Capital Expenditures	<u>28,785</u>	<u>37,212</u>
12	Total Appropria-		
13	tion-Allocation	2,394,837	2,469,756
14	SOURCE:		
15	Positions	(108)	(108)
16	General Fund	2,150,647	2,218,282
17	Positions	(11)	(11)
18	Federal Expenditure	241,690	248,974
19	Fund		
20	Federal Block Grant	<u>2,500</u>	<u>2,500</u>
21	Fund		
22	Total by Source	2,394,837	2,469,756
23	Historian - Office of		
24	State		
25	All Other	500	500
26	SOURCE:		
27	General Fund	500	500
28	Historic Preservation		
29	Commission		
30	Personal Services	148,522	150,191
31	All Other	276,294	278,793
32	Capital Expenditures	<u>2,365</u>	<u></u>
33	Total Appropria-		
34	tion-Allocation	427,181	428,984
35	SOURCE:		
36	Positions	(4)	(4)
37	General Fund	119,681	121,484
38	Positions	(2)	(2)

1	Federal Expenditure	300,000	300,000
2	Fund		
3	Other Special Revenue Fund	<u>7,500</u>	<u>7,500</u>
4			
5	Total by Source	427,181	428,984
6	Administration - Federal		
7	Programs - Education		
8	Personal Services	172,455	174,648
9	All Other	<u>2,106,532</u>	<u>2,106,604</u>
10	Total Appropriation-Allocation	2,278,987	2,281,252
11			
12	SOURCE:		
13	General Fund	60,000	60,000
14	Positions	(7)	(7)
15	Federal Block Grant Fund	<u>2,218,987</u>	<u>2,221,252</u>
16			
17	Total by Source	2,278,987	2,281,252
18	Certification and Placement - Teachers		
19			
20	Personal Services	104,339	106,552
21	All Other	<u>17,750</u>	<u>18,201</u>
22	Total Appropriation-Allocation	122,089	124,753
23			
24	SOURCE:		
25	Positions	(5)	(5)
26	General Fund	122,089	124,753
27	Curriculum - Education		
28	Personal Services	351,832	357,394
29	All Other	143,091	151,715
30	Capital Expenditures	<u>300</u>	<u></u>
31	Total Appropriation-Allocation	495,223	509,109
32			
33	SOURCE:		
34	Positions	(11)	(11)
35	General Fund	361,112	367,209
36	Positions	(1)	(1)
37	Federal Expenditure Fund	83,590	90,352
38			
39	Positions	(2)	(2)
40	Other Special Revenue Fund	<u>50,521</u>	<u>51,548</u>
41			

1	Total by Source	495,223	509,109
2	Grant-Loan-Scholarship		
3	Fund		
4	All Other	1,276,800	1,293,950
5	SOURCE:		
6	General Fund	1,251,800	1,228,950
7	Other Special Reve-	<u>25,000</u>	<u>65,000</u>
8	nue Fund		
9	Total by Source	1,276,800	1,293,950
10	Handicapped Children		
11	Services - Pre-school		
12	Personal Services	29,041	29,129
13	All Other	<u>482,203</u>	<u>497,058</u>
14	Total Appropria-		
15	tion-Allocation	511,244	526,187
16	SOURCE:		
17	Positions	(1)	(1)
18	General Fund	511,244	526,187
19	Higher Education Ser-		
20	vices		
21	Personal Services	60,838	62,182
22	All Other	<u>602,789</u>	<u>603,289</u>
23	Total Appropria-		
24	tion-Allocation	663,627	665,471
25	SOURCE:		
26	Positions	(2)	(2)
27	General Fund	363,627	365,471
28	Federal Expenditure	<u>300,000</u>	<u>300,000</u>
29	Fund		
30	Total by Source	663,627	665,471
31	Human Development and		
32	Guidance		
33	Personal Services	129,617	132,502
34	All Other	<u>525,774</u>	<u>528,637</u>
35	Total Appropria-		
36	tion-Allocation	655,391	661,139
37	SOURCE:		
38	Positions	(2)	(2)
39	General Fund	85,242	90,440

1	Positions	(2)	(2)
2	Federal Expenditure	154,609	158,417
3	Fund		
4	Positions	(2)	(2)
5	Other Special Reve-	<u>415,540</u>	<u>412,282</u>
6	nue Fund		
7	Total by Source	655,391	661,139
8	Instruction - Bureau of		
9	Personal Services	63,486	63,674
10	All Other	<u>5,900</u>	<u>8,631</u>
11	Total Appropria-		
12	tion-Allocation	69,386	72,305
13	SOURCE:		
14	Positions	(2)	(2)
15	General Fund	69,386	72,305
16	Special Education -		
17	Exceptional Children		
18	Personal Services	531,554	544,196
19	All Other	7,105,257	7,334,820
20	Capital Expenditures	<u>1,685</u>	<u>2,200</u>
21	Total Appropria-		
22	tion-Allocation	7,638,496	7,881,216
23	SOURCE:		
24	Positions	(4)	(4)
25	General Fund	270,637	281,216
26	Positions	(19)	(19)
27	Federal Expenditure	<u>7,367,859</u>	<u>7,600,000</u>
28	Fund		
29	Total by Source	7,638,496	7,881,216
30	Teachers Education		
31	Personal Services	81,295	82,223
32	All Other	56,884	46,580
33	Capital Expenditures	<u>760</u>	<u>840</u>
34	Total Appropria-		
35	tion-Allocation	138,939	129,643
36	SOURCE:		
37	Positions	(2)	(2)
38	General Fund	72,730	72,894
39	Positions	(1)	(1)
40	Federal Expenditure	<u>66,209</u>	<u>56,749</u>
41	Fund		

1	Total by Source	138,939	129,643
2	Administration - Library		
3	Personal Services	162,488	165,261
4	All Other	<u>16,450</u>	<u>17,100</u>
5	Total Appropria-		
6	tion-Allocation	178,938	182,361
7	SOURCE:		
8	Positions	(7)	(7)
9	General Fund	178,938	182,361
10	Library Development Ser-		
11	vices		
12	Personal Services	618,772	633,452
13	All Other	1,195,794	1,228,645
14	Capital Expenditures	<u>16,800</u>	<u>10,000</u>
15	Total Appropria-		
16	tion-Allocation	1,831,366	1,872,097
17	SOURCE:		
18	Positions	(27)	(27)
19	General Fund	1,247,043	1,288,274
20	Positions	(3)	(3)
21	Federal Expenditure	527,898	527,398
22	Fund		
23	Other Special Reve-	<u>56,425</u>	<u>56,425</u>
24	nue Fund		
25	Total by Source	1,831,366	1,872,097
26	Reader and Information		
27	Services - Library		
28	Personal Services	382,559	390,582
29	All Other	<u>101,060</u>	<u>105,180</u>
30	Total Apropria-		
31	tion-Allocation	483,619	495,762
32	SOURCE:		
33	Positions	(20)	(20)
34	General Fund	483,619	495,762
35	General Purpose Aid for		
36	Local Schools		
37	All Other	232,450,433	248,721,963
38	SOURCE:		
39	General Fund	232,450,433	248,721,963

1	Planning and Management		
2	Information - Education		
3	Personal Services	316,881	321,307
4	All Other	160,768	175,175
5	Capital Expenditures	<u>3,455</u>	<u>900</u>
6	Total Appropriation-Allocation	481,104	497,382
7			
8	SOURCE:		
9	Positions	(14)	(14)
10	General Fund	481,104	497,382
11	Administration - Museum		
12	Personal Services	222,365	225,764
13	All Other	<u>60,150</u>	<u>63,892</u>
14	Total Appropriation-Allocation	282,515	289,656
15			
16	SOURCE:		
17	Positions	(10)	(10)
18	General Fund	239,515	244,656
19	Positions	(1)	(1)
20	Other Special Revenue Fund	<u>43,000</u>	<u>45,000</u>
21	Total by Source	282,515	289,656
22			
23	Exhibit Design and Preparation - Museum		
24	Personal Services	176,107	177,384
25	All Other	156,999	158,414
26	Capital Expenditures	<u>2,000</u>	<u>12,100</u>
27	Total Appropriation-Allocation	335,106	347,898
28			
29			
30	SOURCE:		
31	Positions	(7)	(7)
32	General Fund	335,106	347,898
33	Research and Collection		
34	- Museum		
35	Personal Services	261,576	264,745
36	All Other	182,155	351,524
37	Capital Expenditures	<u>10,000</u>	<u>10,000</u>
38	Total Appropriation-Allocation	443,731	626,269
39			

1	SOURCE:		
2	Positions	(9)	(9)
3	General Fund	306,731	314,269
4	Federal Expenditure	75,000	250,000
5	Fund		
6	Positions	(1)	(1)
7	Other Special Reve-	<u>62,000</u>	<u>62,000</u>
8	nue Fund		
9	Total by Source	443,731	626,269
10	Administration - Local		
11	School Services		
12	Personal Services	90,126	91,767
13	All Other	<u>7,600</u>	<u>8,200</u>
14	Total Appropria-		
15	tion-Allocation	97,726	99,967
16	SOURCE:		
17	Positions	(3)	(3)
18	General Fund	97,726	99,967
19	Donated Commodities Pro-		
20	gram - Local Schools		
21	Personal Services	59,169	59,826
22	All Other	<u>8,600</u>	<u>8,900</u>
23	Total Appropria-		
24	tion-Allocation	67,769	68,726
25	SOURCE:		
26	Positions	(3)	(3)
27	General Fund	67,769	68,726
28	Nutrition Program -		
29	Local Schools		
30	Personal Services	340,013	346,208
31	All Other	<u>16,796,458</u>	<u>18,415,675</u>
32	Total Appropria-		
33	tion-Allocation	17,136,471	18,761,883
34	SOURCE:		
35	Positions	(5)	(5)
36	General Fund	1,226,040	1,266,945
37	Positions	(9)	(9)
38	Federal Expenditure	<u>15,910,431</u>	<u>17,494,938</u>
39	Fund		
40	Total by Source	17,136,471	18,761,883

1	Schooling of Children in		
2	Unorganized Territory		
3	(SCUT)		
4	Personal Services	861,409	875,623
5	All Other	<u>2,241,623</u>	<u>2,400,468</u>
6	Total Appropria-		
7	tion-Allocation	3,103,032	3,276,091
8	SOURCE:		
9	Positions	(28)	(28)
10	General Fund	2,982,411	3,153,460
11	Positions	(10)	(10)
12	Federal Expenditure	117,621	119,631
13	Fund		
14	Federal Block Grant	<u>3,000</u>	<u>3,000</u>
15	Fund		
16	Total by Source	3,103,032	3,276,091
17	School Facilities Pro-		
18	gram - Local Schools		
19	Personal Services	84,336	84,593
20	All Other	<u>48,800</u>	<u>49,700</u>
21	Total Appropria-		
22	tion-Allocation	133,136	134,293
23	SOURCE:		
24	Positions	(3)	(3)
25	General Fund	93,136	94,293
26	Other Special Reve-	<u>40,000</u>	<u>40,000</u>
27	nue Fund		
28	Total by Source	133,136	134,293
29	Transportation Program -		
30	Local Schools		
31	Personal Services	47,966	48,118
32	All Other	<u>27,990</u>	<u>28,450</u>
33	Total Appropria-		
34	tion-Allocation	75,956	76,568
35	SOURCE:		
36	Positions	(2)	(2)
37	General Fund	56,456	57,068
38	Federal Expenditure	<u>19,500</u>	<u>19,500</u>
39	Fund		
40	Total by Source	75,956	76,568

1	Administration - Voca-		
2	tional Education		
3	Personal Services	748,408	762,657
4	All Other	2,746,156	2,738,003
5	Capital Expenditures	<u>4,000</u>	<u>4,000</u>
6	Total Appropria-		
7	tion-Allocation	3,498,564	3,504,660
8	SOURCE:		
9	Positions	(3)	(3)
10	General Fund	91,109	91,692
11	Positions	(62)	(62)
12	Federal Expenditure	<u>3,407,455</u>	<u>3,412,968</u>
13	Fund		
14	Total by Source	3,498,564	3,504,660
15	Adult Education		
16	Personal Services	267,124	269,154
17	All Other	2,530,921	2,584,153
18	Capital Expenditures	2,150	2,150
19	Unallocated	<u>73,966</u>	<u>87,089</u>
20	Total Appropria-		
21	tion-Allocation	2,874,161	2,942,546
22	SOURCE:		
23	General Fund	2,016,966	2,085,089
24	Positions	(8 1/2)	(8 1/2)
25	Federal Expenditure	709,178	709,440
26	Fund		
27	Positions	(2)	(2)
28	Other Special Reve-	<u>148,017</u>	<u>148,017</u>
29	nue Fund		
30	Total by Source	2,874,161	2,942,546
31	Vocational Education -		
32	Post Secondary		
33	All Other	50,000	50,000
34	SOURCE:		
35	General Fund	50,000	50,000
36	Vocational Training -		
37	Program Services		
38	Personal Services	86,815	87,385
39	All Other	<u>9,753</u>	<u>9,695</u>
40	Total Appropria-		
41	tion-Allocation	96,568	97,080

1	SOURCE:		
2	Positions	(3)	(3)
3	General Fund	96,568	97,080
4	Vocational Education -		
5	Operations		
6	Personal Services	120,329	121,774
7	All Other	<u>12,742</u>	<u>11,682</u>
8	Total Appropria-		
9	tion-Allocation	133,071	133,456
10	SOURCE:		
11	Positions	(3)	(3)
12	General Fund	93,396	93,781
13	Positions	(1 1/2)	(1 1/2)
14	Federal Expenditure	<u>39,675</u>	<u>39,675</u>
15	Fund		
16	Total by Source	133,071	133,456
17	Vocational - Technical		
18	Institute - Central		
19	Maine		
20	Personal Services	1,719,350	1,758,756
21	All Other	988,523	1,067,428
22	Capital Expenditures	<u>60,186</u>	<u>40,000</u>
23	Total Appropria-		
24	tion-Allocation	2,768,059	2,866,184
25	SOURCE:		
26	Positions	(64 1/2)	(64 1/2)
27	General Fund	2,249,844	2,318,256
28	Positions	(4)	(4)
29	Federal Expenditure	296,970	312,785
30	Fund		
31	Positions	(2)	(2)
32	Other Special Reve-	<u>221,245</u>	<u>235,143</u>
33	nue Fund		
34	Total by Source	2,768,059	2,866,184
35	Vocational - Technical		
36	Institute - Eastern		
37	Maine		
38	Personal Services	2,119,433	2,192,819
39	All Other	1,253,284	1,321,209
40	Capital Expenditures	<u>75,706</u>	<u>51,247</u>
41	Total Appropria-		

1	tion-Allocation	3,448,423	3,565,275
2	SOURCE:		
3	Positions	(67)	(67)
4	General Fund	2,327,539	2,386,546
5	Positions	(10)	(10)
6	Federal Expenditure	603,012	626,849
7	Fund		
8	Positions	(8 1/2)	(8 1/2)
9	Other Special Reve-	517,872	551,880
10	nue Fund		
11	Total by Source	3,448,423	3,565,275
12	Vocational - Technical		
13	Institute - Kennebec		
14	Valley		
15	Personal Services	1,043,375	1,073,689
16	All Other	342,124	353,327
17	Capital Expenditures	50,530	49,530
18	Total Appropria-		
19	tion-Allocation	1,436,029	1,476,546
20	SOURCE:		
21	Positions	(35)	(35)
22	General Fund	1,004,884	1,030,025
23	Positions	(9)	(9)
24	Federal Expenditure	295,055	302,371
25	Fund		
26	Positions	(3)	(3)
27	Other Special Reve-	136,090	144,150
28	nue Fund		
29	Total by Source	1,436,029	1,476,546
30	Vocational - Technical		
31	Institute - Northern		
32	Maine		
33	Personal Sevices	2,533,305	2,573,305
34	All Other	2,295,929	2,441,910
35	Capital Expenditures	120,883	126,374
36	Total Appropria-		
37	tion-Allocation	4,950,117	5,141,589
38	SOURCE:		
39	Positions	(69)	(69)
40	General Fund	2,665,579	2,747,605
41	Positions	(16)	(16)

1	Federal Expenditure	1,215,238	1,247,684
2	Fund		
3	Positions	(8)	(8)
4	Other Special Reve-	<u>1,069,300</u>	<u>1,146,300</u>
5	nue Fund		
6	Total by Source	4,950,117	5,141,589
7	Vocational - Technical		
8	Institute - Southern		
9	Maine		
10	Personal Services	4,365,008	4,471,819
11	All Other	1,994,505	2,085,790
12	Capital Expenditures	<u>147,972</u>	<u>161,290</u>
13	Total Appropria-		
14	tion-Allocation	6,507,485	6,718,899
15	SOURCE:		
16	Positions	(105 1/2)	(105 1/2)
17	General Fund	3,663,823	3,759,144
18	Positions	(40 1/2)	(40 1/2)
19	Federal Expenditure	1,491,760	1,547,243
20	Fund		
21	Positions	(39 1/2)	(39 1/2)
22	Other Special Reve-	<u>1,351,902</u>	<u>1,412,512</u>
23	nue Fund		
24	Total by Source	6,507,485	6,718,899
25	Vocational - Technical		
26	Institute - Washington		
27	County		
28	Personal Services	1,427,936	1,465,961
29	All Other	913,653	923,204
30	Capital Expenditures	<u>38,765</u>	<u>38,765</u>
31	Total Appropria-		
32	tion-Allocation	2,380,354	2,427,930
33	SOURCE:		
34	Positions	(44)	(44)
35	General Fund	1,570,369	1,609,737
36	Positions	(23 1/2)	(23 1/2)
37	Federal Expenditure	542,895	550,870
38	Fund		
39	Positions	(1/2)	(1/2)
40	Other Special Reve-	<u>267,090</u>	<u>267,323</u>
41	nue Fund		
42	Total by Source	2,380,354	2,427,930

1	EDUCATIONAL AND CULTURAL		
2	SERVICES, DEPARTMENT OF		
3	Total	\$360,361,845	\$381,806,186
4	<u>ENVIRONMENTAL PROTECTION,</u>		
5	<u>DEPARTMENT OF</u>		
6	Administration - Envi-		
7	ronmental Protection		
8	Personal Services	\$ 387,308	\$ 394,235
9	All Other	195,225	222,374
10	Capital Expenditures	<u>3,660</u>	<u>2,780</u>
11	Total Appropria-		
12	tion-Allocation	586,193	619,389
13	SOURCE:		
14	Positions	(10)	(10)
15	General Fund	430,398	457,163
16	Positions	(7)	(7)
17	Federal Expenditure	<u>155,795</u>	<u>162,226</u>
18	Fund		
19	Total by Source	586,193	619,389
20	Air Quality Control		
21	Personal Services	611,461	633,446
22	All Other	155,000	163,573
23	Capital Expenditures	<u>6,400</u>	<u>7,100</u>
24	Total Appropria-		
25	tion-Allocation	772,861	804,119
26	SOURCE:		
27	Positions	(11)	(11)
28	General Fund	316,567	324,990
29	Positions	(15)	(15)
30	Federal Expenditure	<u>456,294</u>	<u>479,129</u>
31	Fund		
32	Total by Source	772,861	804,119
33	Land Quality Control		
34	Personal Services	531,461	548,420
35	All Other	183,392	190,708
36	Capital Expenditures	<u>26,535</u>	<u>18,400</u>
37	Total Appropria-		
38	tion-Allocation	741,388	757,528
39	SOURCE:		
40	Positions	(22)	(22)
41	General Fund	734,386	750,263

1	Positions	(1/2)	(1/2)
2	Federal Expenditure	<u>7,002</u>	<u>7,265</u>
3	Fund		
4	Total by Source	741,388	757,528
5	Water Quality Control		
6	Personal Services	1,338,544	1,375,867
7	All Other	436,863	450,161
8	Capital Expenditures	<u>152,441</u>	<u>152,441</u>
9	Total Appropria-		
10	tion-Allocation	1,927,848	1,978,469
11	SOURCE:		
12	Positions	(32)	(32)
13	General Fund	1,107,167	1,126,472
14	Positions	(28 1/2)	(28 1/2)
15	Federal Expenditure	<u>820,681</u>	<u>851,997</u>
16	Fund		
17	Total by Source	1,927,848	1,978,469
18	ENVIRONMENTAL PROTECTION,		
19	DEPARTMENT OF		
20	Total	\$ 4,028,290	\$ 4,159,505
21	<u>COMMISSION ON GOVERNMENTAL</u>		
22	<u>ETHICS AND ELECTION PRAC-</u>		
23	<u>TICES</u>		
24	Governmental Ethics and		
25	Election Practices -		
26	Commission on		
27	Personal Services	\$ 8,575	\$ 8,775
28	All Other	<u>4,872</u>	<u>5,016</u>
29	Total Appropria-		
30	tion-Allocation	13,447	13,791
31	SOURCE:		
32	General Fund	13,447	13,791
33	<u>COMMISSION ON GOVERNMENTAL</u>		
34	<u>ETHICS AND ELECTION PRAC-</u>		
35	<u>TICES</u>		
36	Total	\$ 13,447	\$ 13,791
37	<u>EXECUTIVE DEPARTMENT</u>		
38	Administration - Execu-		
39	tive - Governor's Office		

1	Personal Services	\$ 330,074	\$ 344,152
2	All Other	176,756	177,474
3	Capital Expenditures	450	
4	Total Appropria-		
5	tion-Allocation	507,280	521,626
6	SOURCE:		
7	Positions	(12)	(12)
8	General Fund	507,280	521,626
9	Blaine House		
10	Personal Services	104,522	106,014
11	All Other	42,732	44,441
12	Total Appropria-		
13	tion-Allocation	147,254	150,455
14	SOURCE:		
15	Positions	(6)	(6)
16	General Fund	147,254	150,455
17	Community Services -		
18	Division of		
19	Personal Services	474,332	499,025
20	All Other	4,911,548	3,806,094
21	Capital Expenditures	4,000	2,000
22	Total Appropria-		
23	tion-Allocation	5,389,880	4,307,119
24	SOURCE:		
25	General Fund	1,387,280	1,436,519
26	Positions	(15)	(15)
27	Federal Expenditure	2,264,000	1,132,000
28	Fund		
29	Positions	(2)	(2)
30	Federal Block Grant	1,738,600	1,738,600
31	Fund		
32	Total by Source	5,389,880	4,307,119
33	Development Office		
34	Personal Services	310,329	323,267
35	All Other	762,861	784,028
36	Total Appropria-		
37	tion-Allocation	1,073,190	1,107,295
38	SOURCE:		
39	Positions	(13)	(13)
40	General Fund	1,073,190	1,107,295

1	Employee Relations -		
2	Office of		
3	Personal Services	319,393	325,979
4	All Other	90,035	94,595
5	Capital Expenditures	<u>2,400</u>	<u>1,500</u>
6	Total Appropriation-Allocation	411,828	422,074
7			
8	SOURCE:		
9	Positions	(11 1/2)	(11 1/2)
10	General Fund	411,828	422,074
11	Energy Resources -		
12	Office of		
13	Personal Services	986,315	1,026,559
14	All Other	1,139,861	639,974
15	Capital Expenditures	<u>14,000</u>	<u>14,000</u>
16	Total Appropriation-Allocation	2,140,176	1,680,533
17			
18	SOURCE:		
19	Positions	(16)	(16)
20	General Fund	516,528	529,209
21	Positions	(32)	(32)
22	Federal Expenditure	1,000,000	1,139,324
23	Fund		
24	Other Special Revenue Fund	12,000	12,000
25	Miscellaneous Funds	611,648	
26	Total by Source	<u>2,140,176</u>	<u>1,680,533</u>
27			
28	Federal-State Coordinator - Executive		
29	Personal Services	100,493	107,587
30	All Other	<u>17,666</u>	<u>13,331</u>
31	Total Appropriation-Allocation	118,159	120,918
32			
33	SOURCE:		
34	Positions	(3)	(3)
35	General Fund	118,159	120,918
36			
37	Juvenile Justice Advisory Group Project		
38	Personal Services	25,107	25,161
39	All Other	<u>45,070</u>	<u>45,070</u>
40			

1	Total Appropriation-Allocation	70,177	70,231
2			
3	SOURCE:		
4	Positions	(1)	(1)
5	General Fund	70,177	70,231
6	Community Development		
7	Block Grant Program		
8	Personal Services	127,158	127,158
9	All Other	<u>296,842</u>	<u>321,002</u>
10	Total Appropriation-Allocation	424,000	448,160
11			
12	SOURCE:		
13	General Fund	224,000	248,160
14	Positions	(5)	(5)
15	Federal Block Grant Fund	<u>200,000</u>	<u>200,000</u>
16	Total by Source	424,000	448,160
17	Planning Office		
18	Personal Services	874,193	581,324
19	All Other	364,138	278,256
20	Capital Expenditures	<u>3,880</u>	<u>965</u>
21	Total Appropriation-Allocation	1,242,211	860,545
22			
23			
24	SOURCE:		
25	Positions	(19)	(19)
26	General Fund	837,211	860,545
27	Positions	(30)	
28	Federal Expenditure Fund	<u>405,000</u>	<u> </u>
29	Total by Source	1,242,211	860,545
30			
31	Public Advocate		
32	Personal Services	188,471	194,926
33	All Other	125,491	130,225
34	Capital Expenditures	<u>3,045</u>	<u>620</u>
35	Total Appropriation-Allocation	317,007	325,771
36			
37	SOURCE:		
38	Positions	(7)	(7)
39	General Fund	<u>317,007</u>	<u>325,771</u>
40	EXECUTIVE DEPARTMENT		

1	Total	\$11,841,162	\$10,014,727
2	<u>FINANCE AND ADMINISTRATION, DEPARTMENT OF</u>		
3			
4	Administration - Finance		
5	and Administration		
6	Personal Services	\$ 76,805	\$ 77,250
7	All Other	8,862	9,837
8	Capital Expenditures		1,000
9	Total Appropriation-Allocation	<u>85,667</u>	<u>88,087</u>
10			
11	SOURCE:		
12	Positions	(2)	(2)
13	General Fund	85,667	88,087
14	Independent Audit -		
15	Finance and Administration		
16	All Other	25,000	25,000
17			
18	SOURCE:		
19	General Fund	25,000	25,000
20	Unemployment benefits		
21	Personal Services	200,000	200,000
22	SOURCE:		
23	General Fund	200,000	200,000
24	Accounts and Control -		
25	Bureau of		
26	Personal Services	1,220,922	1,244,904
27	All Other	271,331	281,184
28	Capital Expenditures	<u>2,995</u>	<u>4,257</u>
29	Total Appropriation-Allocation	<u>1,495,248</u>	<u>1,530,345</u>
30			
31	SOURCE:		
32	Positions	(66)	(66)
33	General Fund	1,495,248	1,530,345
34	Administrative Services		
35	- Finance and Administration		
36	Personal Services	314,715	323,710
37	All Other	12,770	12,800
38			

1	Capital Expenditures	<u>1,235</u>	<u> </u>
2	Total Appropriation-Allocation	328,720	336,510
3			
4	SOURCE:		
5	Positions	(16)	(16)
6	General Fund	328,720	336,510
7	Budget - Bureau of the		
8	Personal Services	356,105	363,034
9	All Other	62,300	97,175
10	Capital Expenditures	<u>1,000</u>	<u>1,000</u>
11	Total Appropriation-Allocation	419,405	461,209
12			
13	SOURCE:		
14	Positions	(13)	(13)
15	General Fund	419,405	461,209
16	Insurance Advisory Board		
17	Personal Services	108,478	112,878
18	All Other	516,440	524,137
19	Capital Expenditures	<u>1,000</u>	<u> </u>
20	Total Appropriation-Allocation	625,918	637,015
21			
22	SOURCE:		
23	Positions	(5)	(5)
24	General Fund	275,918	287,015
25	Miscellaneous Funds	<u>350,000</u>	<u>350,000</u>
26	Total by Source	625,918	637,015
27	Building and Grounds		
28	Operations		
29	Personal Services	2,515,706	2,558,519
30	All Other	1,087,423	1,199,151
31	Capital Expenditures	<u>44,400</u>	<u>15,350</u>
32	Total Appropriation-Allocation	3,647,529	3,773,020
33			
34	SOURCE:		
35	Positions	(155)	(155)
36	General Fund	3,647,529	3,773,020
37	Public Improvements -		
38	Planning/Construction -		
39	Administration		

1	Personal Services	568,098	583,318
2	All Other	<u>53,502</u>	<u>56,964</u>
3	Total Appropriation-Allocation	621,600	640,282
4			
5	SOURCE:		
6	Positions	(21)	(21)
7	General Fund	621,600	640,282
8	State Police Headquarters Building Maintenance		
9			
10			
11	Personal Services	69,803	70,860
12	All Other	<u>55,150</u>	<u>60,890</u>
13	Total Appropriation-Allocation	124,953	131,750
14			
15	SOURCE:		
16	General Fund	31,238	32,938
17	Positions	(5)	(5)
18	Highway Fund	<u>93,715</u>	<u>98,812</u>
19	Total by Source	124,953	131,750
20	Purchases - Bureau of		
21	Personal Services	393,252	398,011
22	All Other	<u>36,495</u>	<u>38,475</u>
23	Total Appropriation-Allocation	429,747	436,486
24			
25	SOURCE:		
26	Positions	(19)	(19)
27	General Fund	429,747	436,846
28	Elderly Householders' Tax Refund		
29			
30	All Other	6,961,000	6,948,000
31	SOURCE:		
32	General Fund	6,961,000	6,948,000
33	Taxation - Bureau of		
34	Personal Services	4,510,572	4,607,971
35	All Other	1,494,985	1,751,027
36	Capital Expenditures	<u>11,595</u>	<u>27,125</u>
37	Total Appropriation-Allocation	6,017,152	6,386,123
38			
39	SOURCE:		

1	Positions	(211)	(211)
2	General Fund	6,017,152	6,386,123
3	Tree Growth Tax Reim-		
4	bursement		
5	All Other	700,000	700,000
6	SOURCE:		
7	General Fund	700,000	700,000
8	Veterans' Tax Reimburse-		
9	ment		
10	All Other	203,500	203,500
11	SOURCE:		
12	General Fund	<u>203,500</u>	<u>203,500</u>
13	FINANCE AND ADMINISTRA-		
14	TION, DEPARTMENT OF		
15	Total	\$21,885,439	\$22,497,327
16	<u>MAINE HISTORICAL SOCIETY</u>		
17	Historical Society		
18	All Other	\$ 24,960	\$ 25,958
19	SOURCE:		
20	General Fund	<u>24,960</u>	<u>25,958</u>
21	<u>MAINE HISTORICAL SOCIETY</u>		
22	Total	\$ 24,960	\$ 25,958
23	<u>HUMAN SERVICES, DEPARTMENT</u>		
24	<u>OF</u>		
25	Catastrophic Illness		
26	All Other	\$ 936,000	
27	SOURCE:		
28	General Fund	936,000	
29	Administration - Human		
30	Services		
31	Personal Services	3,453,085	\$ 3,510,883
32	All Other	936,362	984,295
33	Capital Expenditures	<u>21,830</u>	<u>7,055</u>
34	Total Appropria-		

1	tion-Allocation	4,411,277	4,502,233
2	SOURCE:		
3	Positions	(71)	(71)
4	General Fund	1,574,452	1,611,681
5	Positions	(95 1/2)	(95 1/2)
6	Federal Expenditure	1,872,156	1,901,672
7	Fund		
8	Federal Block Grant	893,401	919,309
9	Fund		
10	Positions	(2)	(1)
11	Other Special Reve-	<u>71,268</u>	<u>69,571</u>
12	nue Fund		
13	Total by Source	4,411,277	4,502,233
14	Alcoholism and Drug		
15	Abuse Prevention - Human		
16	Services		
17	Personal Services	683,941	698,904
18	All Other	4,537,967	4,572,204
19	Capital Expenditures	<u>760</u>	<u></u>
20	Total Appropria-		
21	tion-Allocation	5,222,668	5,271,108
22	SOURCE:		
23	Positions	(10)	(10)
24	General Fund	1,625,792	1,696,066
25	Federal Expenditure	12,980	
26	Fund		
27	Positions	(12)	(12)
28	Federal Block Grant	1,650,000	1,650,000
29	Fund		
30	Positions	(7)	(7)
31	Other Special Reve-	<u>1,933,896</u>	<u>1,925,042</u>
32	nue Fund		
33	Total by Source	5,222,668	5,271,108
34	Elderly - Bureau of		
35	Maine's		
36	Personal Services	482,040	489,591
37	All Other	5,534,408	5,192,608
38	Capital Expenditures	<u>800</u>	<u>840</u>
39	Total Appropria-		
40	tion-Allocation	6,017,248	5,683,039
41	SOURCE:		
42	Positions	(6)	(6)

1	General Fund	963,022	964,448
2	Positions	(16)	(16)
3	Federal Expenditure	5,017,226	4,681,591
4	Fund		
5	Other Special Reve-	<u>37,000</u>	<u>37,000</u>
6	nue Fund		
7	Total by Source	6,017,248	5,683,039
8	Eye Care - Division of		
9	Personal Services	729,143	743,786
10	All Other	<u>1,053,755</u>	<u>1,113,439</u>
11	Total Appropria-		
12	tion-Allocation	1,782,898	1,857,225
13	SOURCE:		
14	Positions	(13)	(13)
15	General Fund	719,698	747,337
16	Positions	(18)	(18)
17	Federal Expenditure	1,027,200	1,073,888
18	Fund		
19	Other Special Reve-	<u>36,000</u>	<u>36,000</u>
20	nue Fund		
21	Total by Source	1,782,898	1,857,225
22	Cerebral Palsy Centers -		
23	Grants to		
24	All Other	30,000	30,000
25	SOURCE:		
26	General Fund	30,000	30,000
27	Community Family Plan-		
28	ning		
29	All Other	227,765	227,765
30	SOURCE:		
31	General Fund	227,765	227,765
32	Crippled Children Ser-		
33	vices		
34	Personal Services	439,338	449,259
35	All Other	<u>339,558</u>	<u>331,415</u>
36	Total Appropria-		
37	tion-Allocation	778,896	780,674
38	SOURCE:		
39	Positions	(3 1/2)	(3 1/2)

1	General Fund	128,896	130,674
2	Positions	(15)	(15)
3	Federal Block Grant	<u>650,000</u>	<u>650,000</u>
4	Fund		
5	Total by Source	778,896	780,674
6	Health - Bureau of		
7	Personal Services	4,138,282	4,217,542
8	All Other	8,094,860	8,495,971
9	Capital Expenditures	<u>45,600</u>	<u>52,800</u>
10	Total Appropria-		
11	tion-Allocation	12,278,742	12,766,313
12	SOURCE:		
13	Positions	(94)	(94)
14	General Fund	3,040,752	3,112,439
15	Positions	(50 1/2)	(50 1/2)
16	Federal Expenditure	8,219,039	8,604,886
17	Fund		
18	Positions	(36)	(36)
19	Other Special Reve-	<u>1,018,951</u>	<u>1,048,988</u>
20	nue Fund		
21	Total by Source	12,278,742	12,766,313
22	Human Services Council		
23	Personal Services	71,859	73,063
24	All Other	<u>82,196</u>	<u>87,170</u>
25	Total Appropria-		
26	tion-Allocation	154,055	160,233
27	SOURCE:		
28	General Fund	31,847	33,121
29	Positions	(3)	(3)
30	Federal Expenditure	47,749	49,603
31	Fund		
32	Federal Block Grant	<u>74,459</u>	<u>77,509</u>
33	Fund		
34	Total by Source	154,055	160,233
35	Administration - Income		
36	Maintenance		
37	Personal Services	3,362,917	3,438,493
38	All Other	1,349,756	1,404,234
39	Capital Expenditures	<u>6,965</u>	<u></u>
40	Total Appropria-		
41	tion-Allocation	4,719,638	4,842,727

1	SOURCE:		
2	Positions	(32)	(32)
3	General Fund	1,635,818	1,661,733
4	Positions	(123)	(123)
5	Federal Expenditure	2,774,500	2,858,500
6	Fund		
7	Positions	(13)	(13)
8	Other Special Reve-	<u>309,320</u>	<u>322,494</u>
9	nue Fund		
10	Total by Source	4,719,638	4,842,727
11	Aid to Families with		
12	Dependent Children		
13	All Other	63,121,000	64,312,000
14	SOURCE:		
15	General Fund	15,030,530	16,118,420
16	Federal Expenditure	40,919,470	40,734,580
17	Fund		
18	Other Special Reve-	<u>7,171,000</u>	<u>7,459,000</u>
19	nue Fund		
20	Total by Source	63,121,000	64,312,000
21	Aid to Families with		
22	Dependent Children -		
23	Foster Care		
24	All Other	3,648,000	3,648,000
25	SOURCE:		
26	General Fund	1,361,045	1,361,045
27	Federal Expenditure	<u>2,286,955</u>	<u>2,286,955</u>
28	Fund		
29	Total by Source	3,648,000	3,648,000
30	General Assistance -		
31	Reimbursement to Cities		
32	and Towns		
33	All Other	5,080,000	5,080,000
34	SOURCE:		
35	General Fund	5,000,000	5,000,000
36	Federal Expenditure	<u>80,000</u>	<u>80,000</u>
37	Fund		
38	Total by Source	5,080,000	5,080,000

1	State Supplement to Fed-		
2	eral Supplemental Secur-		
3	ity Income		
4	All Other	10,788,000	11,136,000
5	SOURCE:		
6	General Fund	10,788,000	11,136,000
7	Legal Services - Human		
8	Services		
9	Personal Services	458,189	461,075
10	All Other	<u>116,328</u>	<u>120,789</u>
11	Total Appropria-		
12	tion-Allocation	574,517	581,864
13	SOURCE:		
14	Positions	(8)	(8)
15	General Fund	233,650	236,132
16	Positions	(10)	(10)
17	Federal Expenditure	210,485	213,490
18	Fund		
19	Federal Block Grant	<u>130,382</u>	<u>132,242</u>
20	Fund		
21	Total by Source	574,517	581,864
22	Cystic Fibrosis - Treat-		
23	ment of		
24	All Other	5,000	5,000
25	SOURCE:		
26	General Fund	5,000	5,000
27	Free Drugs to Maine's		
28	Elderly		
29	All Other	1,300,000	1,400,000
30	SOURCE:		
31	General Fund	1,300,000	1,400,000
32	Intermediate Care - Pay-		
33	ments to Providers		
34	All Other	104,383,338	114,531,661
35	SOURCE:		
36	General Fund	30,951,410	34,046,551
37	Federal Expenditure	<u>73,431,928</u>	<u>80,485,110</u>
38	Fund		

1	Total by Source	104,383,338	114,531,661
2	Medical Care - Payments		
3	to Providers		
4	All Other	114,027,160	119,860,433
5	SOURCE:		
6	General Fund	36,349,298	34,061,377
7	Federal Expenditure	<u>77,677,862</u>	<u>85,799,056</u>
8	Fund		
9	Total by Source	114,027,160	119,860,433
10	Medical Care Administra-		
11	tion		
12	Personal Services	3,283,541	3,355,137
13	All Other	<u>2,838,019</u>	<u>3,096,180</u>
14	Total Appropria-		
15	tion-Allocation	6,121,560	6,451,317
16	SOURCE:		
17	Positions	(49)	(49)
18	General Fund	1,832,741	1,922,979
19	Positions	(113)	(113)
20	Federal Expenditure	4,258,819	4,498,338
21	Fund		
22	Other Special Reve-	<u>30,000</u>	<u>30,000</u>
23	nue Fund		
24	Total by Source	6,121,560	6,451,317
25	Administration - Region-		
26	al - Human Services		
27	Personal Services	2,508,554	2,560,262
28	All Other	3,018,822	3,211,670
29	Capital Expenditures	<u>42,445</u>	<u>11,187</u>
30	Total Appropria-		
31	tion-Allocation	5,569,821	5,783,119
32	SOURCE:		
33	Positions	(62)	(62)
34	General Fund	2,287,267	2,373,509
35	Positions	(90)	(90)
36	Federal Expenditure	1,875,873	1,948,664
37	Fund		
38	Federal Block Grant	<u>1,406,681</u>	<u>1,460,946</u>
39	Fund		
40	Total by Source	5,569,821	5,783,119

1	Income Maintenance -		
2	Regional		
3	Personal Services	7,759,557	7,948,072
4	All Other	1,142,238	1,209,301
5	Capital Expenditures	<u>52,540</u>	<u>6,480</u>
6	Total Appropria-		
7	tion-Allocation	8,954,335	9,163,853
8	SOURCE:		
9	Positions	(198)	(198)
10	General Fund	4,330,306	4,389,977
11	Positions	(210)	(210)
12	Federal Expenditure	<u>4,624,029</u>	<u>4,773,876</u>
13	Fund		
14	Total by Source	8,954,335	9,163,853
15	Social Services -		
16	Regional		
17	Personal Services	7,761,474	7,964,103
18	All Other	1,233,722	1,638,887
19	Capital Expenditures	<u>29,870</u>	<u>32,645</u>
20	Total Appropria-		
21	tion-Allocation	9,025,066	9,635,635
22	SOURCE:		
23	Positions	(107)	(107)
24	General Fund	2,592,796	2,656,520
25	Federal Block Grant	<u>6,432,270</u>	<u>6,979,115</u>
26	Fund		
27	Total by Source	9,025,066	9,635,635
28	Rehabilitation - Bureau		
29	of		
30	Personal Services	418,482	423,319
31	All Other	283,762	301,377
32	Capital Expenditures	<u>10,710</u>	<u>1,680</u>
33	Total Appropria-		
34	tion-Allocation	712,954	726,376
35	SOURCE:		
36	Positions	(5)	(5)
37	General Fund	104,399	105,638
38	Positions	(14)	(14)
39	Federal Expenditure	590,615	592,195
40	Fund		

1	Other Special Revenue Fund	<u>17,940</u>	<u>28,543</u>
2			
3	Total by Source	712,954	726,376
4	Rehabilitation - Vocational Rehabilitation - Bureau of		
5			
6			
7	Personal Services	2,119,871	2,163,222
8	All Other	4,136,907	4,126,436
9	Capital Expenditures	<u>5,675</u>	<u>1,620</u>
10	Total Appropriation-Allocation	6,262,453	6,291,278
11			
12	SOURCE:		
13	Positions	(18)	(18)
14	General Fund	1,133,468	1,190,561
15	Positions	(78)	(78)
16	Federal Expenditure Fund	4,828,985	4,780,717
17			
18	Other Special Revenue	<u>300,000</u>	<u>320,000</u>
19			
20	Total by Source	6,262,453	6,291,278
21	Administration - Social Services		
22			
23	Personal Services	1,091,267	1,107,215
24	All Other	1,222,321	1,300,469
25	Capital Expenditures	<u>2,970</u>	<u>3,260</u>
26	Total Appropriation-Allocation	2,316,558	2,410,944
27			
28	SOURCE:		
29	Positions	(18)	(18)
30	General Fund	484,389	495,413
31	Positions	(4)	(4)
32	Federal Expenditure Fund	883,430	890,053
33			
34	Positions	(25)	(25)
35	Federal Block Grant Fund	933,739	1,010,478
36			
37	Other Special Revenue Fund	<u>15,000</u>	<u>15,000</u>
38			
39	Total by Source	2,316,558	2,410,944
40	Charitable Institutions		
41	- Aid to		
42	All Other	204,000	204,000

1	SOURCE:		
2	General Fund	204,000	204,000
3	Child Welfare Services		
4	Personal Services	825,385	847,121
5	All Other	<u>3,747,151</u>	<u>4,009,488</u>
6	Total Appropriation-Allocation	4,572,536	4,856,609
7			
8	SOURCE:		
9	Positions	(12)	(12)
10	General Fund	3,477,480	3,695,616
11	Positions	(25)	(25)
12	Federal Expenditure Fund	<u>1,095,056</u>	<u>1,160,993</u>
13	Total by Source	4,572,536	4,856,609
14			
15	Long Term Care - Human Services		
16	All Other	750,000	750,000
17			
18	SOURCE:		
19	General Fund	750,000	750,000
20	Purchased Social Services		
21	Personal Services	99,478	101,816
22	All Other	<u>6,474,421</u>	<u>5,817,993</u>
23	Total Appropriation-Allocation	6,573,899	5,919,809
24			
25			
26	SOURCE:		
27	Positions	(4)	(4)
28	General Fund	5,917,471	5,919,809
29	Federal Block Grant Fund	<u>656,428</u>	<u> </u>
30	Total by Source	6,573,899	5,919,809
31			
32	Work Incentive Program		
33	Personal Services	977,099	971,709
34	All Other	<u>635,401</u>	<u>640,791</u>
35	Total Appropriation-Allocation	1,612,500	1,612,500
36			
37	SOURCE:		
38	General Fund	360,000	360,000

1	Positions	(46)	(46)
2	Federal Expenditure	<u>1,252,500</u>	<u>1,252,500</u>
3	Fund		
4	Total by Source	1,612,500	1,612,500
5	HUMAN SERVICES, DEPARTMENT		
6	OF		
7	Total	\$392,161,884	\$410,481,715
8	<u>HUMAN RIGHTS COMMISSION</u>		
9	Human Rights Commission		
10	- Regulation		
11	Personal Services	\$ 241,718	\$ 249,409
12	All Other	<u>46,136</u>	<u>44,542</u>
13	Total Appropria-		
14	tion-Allocation	287,854	293,951
15	SOURCE:		
16	Positions	(4)	(4)
17	General Fund	124,854	127,908
18	Positions	(6)	(6)
19	Federal Expenditure	158,000	161,043
20	Fund		
21	Other Special Reve-	<u>5,000</u>	<u>5,000</u>
22	nue Fund		
23	Total by Source	287,854	293,951
24	HUMAN RIGHTS COMMISSION		
25	Total	\$ 287,854	\$ 293,951
26	<u>INLAND FISHERIES AND WILD-</u>		
27	<u>LIFE, DEPARTMENT OF</u>		
28	Fisheries and Wildlife -		
29	General Operations		
30	Personal Services	\$7,991,211	\$8,112,658
31	All Other	2,863,679	2,959,097
32	Capital Expenditures	<u>459,750</u>	<u>492,836</u>
33	Total Appropria-		
34	tion-Allocation	11,314,640	11,564,591
35	SOURCE:		
36	General Fund	106,900	106,900
37	Federal Expenditure	1,919,156	1,964,903
38	Fund		
39	Positions	(310 1/2)	(310 1/2)

1	Other Special Reve-	<u>9,288,584</u>	<u>9,492,788</u>
2	nue Fund		
3	Total by Source	11,314,640	11,564,591
4	Atlantic Sea Run Salmon		
5	Commission		
6	Personal Services	151,025	154,435
7	All Other	40,266	38,752
8	Capital Expenditures	<u>10,525</u>	<u>18,300</u>
9	Total Appropria-		
10	tion-Allocation	201,816	211,487
11	SOURCE:		
12	Positions	(6)	(6)
13	General Fund	187,100	196,771
14	Other Special Reve-	<u>14,716</u>	<u>14,716</u>
15	nue Fund		
16	Total by Source	201,816	211,487
17	INLAND FISHERIES AND WILD-		
18	LIFE, DEPARTMENT OF		
19	Total	\$11,516,456	\$11,776,078
20	<u>JUDICIAL DEPARTMENT</u>		
21	Courts - Supreme Judi-		
22	cial, Superior, District		
23	and Administrative		
24	Personal Services	\$6,646,700	\$6,816,807
25	All Other	7,005,822	7,179,240
26	Capital Expenditures	<u>53,040</u>	<u>54,631</u>
27	Total Appropria-		
28	tion-Allocation	13,705,562	14,050,678
29	SOURCE:		
30	Positions	(313 1/2)	(313 1/2)
31	General Fund	13,705,562	14,050,678
32	District Court Building		
33	Fund		
34	Capital Expenditures	72,000	72,000
35	SOURCE:		
36	General Fund	36,000	36,000
37	Other Special Reve-	<u>36,000</u>	<u>36,000</u>
38	nue Fund		
39	Total by Source	72,000	72,000

1	JUDICIAL DEPARTMENT		
2	Total	\$13,777,562	\$14,122,678
3	LABOR, DEPARTMENT OF		
4	Displaced Homemakers		
5	Program		
6	All Other	\$ 74,624	\$ 78,676
7	SOURCE:		
8	General Fund	74,624	78,676
9	Administration - Bureau		
10	of Labor Standards		
11	Personal Services	371,797	380,118
12	All Other	125,179	135,703
13	Capital Expenditures	<u>6,280</u>	<u>4,000</u>
14	Total Appropria-		
15	tion-Allocation	503,256	519,821
16	SOURCE:		
17	Positions	(16)	(16)
18	General Fund	379,724	384,331
19	Positions	(3)	(3)
20	Federal Expenditure	83,532	85,490
21	Fund		
22	Other Special Reve-	<u>40,000</u>	<u>50,000</u>
23	nue Fund		
24	Total by Source	503,256	519,821
25	Regulatory Boards -		
26	Bureau of Labor Stan-		
27	dards		
28	Personal Services	623,765	636,950
29	All Other	<u>126,062</u>	<u>121,437</u>
30	Total Appropria-		
31	tion-Allocation	749,827	758,387
32	SOURCE:		
33	Positions	(25)	(25)
34	General Fund	662,711	669,721
35	Positions	(4)	(4)
36	Federal Expenditure	<u>87,116</u>	<u>88,666</u>
37	Fund		
38	Total by Source	749,827	758,387
39	Labor Relations Board		
40	Personal Services	221,745	224,503

1	All Other	<u>38,528</u>	<u>41,335</u>
2	Total Appropria-		
3	tion-Allocation	260,273	265,838
4	SOURCE:		
5	Positions	(7)	(7)
6	General Fund	260,273	265,838
7	Occupational Information		
8	Coordination		
9	Personal Services	154,359	158,048
10	All Other	581,242	598,074
11	Capital Expenditures	<u>30,000</u>	<u>30,000</u>
12	Total Appropria-		
13	tion-Allocation	765,601	786,122
14	SOURCE:		
15	Positions	(3)	(3)
16	General Fund	149,805	153,332
17	Positions	(3)	(3)
18	Federal Expenditure	515,796	532,790
19	Fund		
20	Other Special Reve-	<u>100,000</u>	<u>100,000</u>
21	nue Fund		
22	Total by Source	765,601	786,122
23	LABOR, DEPARTMENT OF		
24	Total	\$2,353,581	\$2,408,844
25	<u>LEGISLATURE</u>		
26	Legislature		
27	Personal Services	\$2,495,896	\$3,229,446
28	All Other	1,903,400	2,415,400
29	Capital Expenditures	<u>10,000</u>	<u>10,000</u>
30	Total Appropria-		
31	tion-Allocation	4,409,296	5,654,846
32	SOURCE:		
33	Positions	(30)	(30)
34	General Fund	4,409,296	5,654,846
35	Legislative Research		
36	Personal Services	420,314	450,401
37	All Other	352,383	181,290
38	Capital Expenditures	<u>3,800</u>	<u>1,800</u>
39	Total Appropria-		

1	tion-Allocation	776,497	633,491
2	SOURCE:		
3	Positions	(13)	(13)
4	General Fund	776,497	633,491
5	Law and Legislative Ref-		
6	erence Library		
7	Personal Services	174,802	181,120
8	All Other	<u>98,982</u>	<u>111,369</u>
9	Total Appropria-		
10	tion-Allocation	273,784	292,489
11	SOURCE:		
12	Positions	(7)	(7)
13	General Fund	273,784	292,489
14	Maine-Canadian Legis-		
15	lative Advisory Office		
16	Personal Services	39,374	41,300
17	All Other	<u>11,907</u>	<u>12,505</u>
18	Total Appropria-		
19	tion-Allocation	51,281	53,805
20	SOURCE:		
21	Positions	(2)	(2)
22	General Fund	51,281	53,805
23	Interstate Cooperation -		
24	Commission on		
25	All Other	67,178	67,178
26	SOURCE:		
27	General Fund	67,178	67,178
28	LEGISLATURE		
29	Total	\$5,578,036	\$6,701,809
30	<u>MARINE RESOURCES, DEPART-</u>		
31	<u>MENT OF</u>		
32	Administration - Marine		
33	Resources		
34	Personal Services	\$ 310,454	\$ 316,376
35	All Other	127,607	130,950
36	Capital Expenditures	<u>11,392</u>	<u>10,500</u>
37	Total Appropria-		
38	tion-Allocation	449,453	457,826

1	SOURCE:		
2	Positions	(9)	(9)
3	General Fund	338,318	342,806
4	Positions	(3)	(3)
5	Federal Expenditure	79,070	82,520
6	Fund		
7	Other Special Reve-	<u>32,065</u>	<u>32,500</u>
8	nue Fund		
9	Total by Source	449,453	457,826
10	Marine Development -		
11	Bureau of		
12	Personal Services	829,802	840,063
13	All Other	336,062	341,899
14	Capital Expenditures	<u>67,700</u>	<u>65,900</u>
15	Total Appropria-		
16	tion-Allocation	1,233,564	1,247,862
17	SOURCE:		
18	Positions	(17)	(17)
19	General Fund	674,178	680,075
20	Positions	(17)	(17)
21	Federal Expenditure	432,601	440,905
22	Fund		
23	Positions	(1)	(1)
24	Other Special Reve-	<u>126,785</u>	<u>126,882</u>
25	nue Fund		
26	Total by Source	1,233,564	1,247,862
27	Marine Patrol - Bureau		
28	of		
29	Personal Services	1,383,576	1,407,256
30	All Other	297,498	305,329
31	Capital Expenditures	<u>155,925</u>	<u>158,636</u>
32	Total Appropria-		
33	tion-Allocation	1,836,999	1,871,221
34	SOURCE:		
35	Positions	(43)	(43)
36	General Fund	1,761,608	1,795,245
37	Positions	(3)	(3)
38	Other Special Reve-	<u>75,391</u>	<u>75,976</u>
39	nue Fund		
40	Total by Source	1,836,999	1,871,221
41	Marine Sciences - Bureau		

1	of		
2	Personal Services	1,418,000	1,443,570
3	All Other	420,942	431,791
4	Capital Expenditures	<u>30,500</u>	<u>44,800</u>
5	Total Appropria-		
6	tion-Allocation	1,869,442	1,920,161
7	SOURCE:		
8	Positions	(25)	(25)
9	General Fund	1,015,966	1,052,426
10	Positions	(34)	(34)
11	Federal Expenditure	789,383	802,683
12	Fund		
13	Positions	(5)	(5)
14	Other Special Reve-	<u>64,093</u>	<u>65,052</u>
15	nue Fund		
16	Total by Source	1,869,442	1,920,161
17	MARINE RESOURCES, DEPART-		
18	MENT OF		
19	Total	\$5,389,458	\$5,497,070
20	<u>MAINE MARITIME ACADEMY</u>		
21	Maritime Academy - Oper-		
22	ations		
23	All Other	\$2,947,932	\$3,065,849
24	SOURCE:		
25	General Fund	2,947,932	3,065,849
26	MAINE MARITIME ACADEMY		
27	Total	\$2,947,932	\$3,065,849
28	<u>MENTAL HEALTH AND MENTAL</u>		
29	<u>RETARDATION, DEPARTMENT OF</u>		
30	Administration - Mental		
31	Health and Mental Retar-		
32	dation		
33	Personal Services	\$1,126,919	\$1,148,066
34	All Other	267,023	279,820
35	Capital Expenditures	<u>2,745</u>	<u>3,020</u>
36	Total Appropria-		
37	tion	1,396,687	1,430,906
38	SOURCE:		
39	Positions	(44 1/2)	(44 1/2)
40	General Fund	1,396,687	1,430,906

1	Food for Institutions -		
2	Mental Health and Mental		
3	Retardation		
4	All Other	1,617,418	1,651,181
5	SOURCE:		
6	General Fund	1,477,418	1,511,181
7	Federal Expenditure	<u>140,000</u>	<u>140,000</u>
8	Fund		
9	Total by Source	1,617,418	1,651,181
10	Fuel for Institutions -		
11	Mental Health and Mental		
12	Retardation		
13	All Other	1,728,490	1,832,199
14	SOURCE:		
15	General Fund	1,728,490	1,832,199
16	Unemployment Compensation -		
17	Mental Health and		
18	Mental Retardation		
19	Personal Services	203,807	207,883
20	SOURCE:		
21	General Fund	203,807	207,883
22	Aroostook Residential		
23	Center		
24	Personal Services	268,848	278,478
25	All Other	140,138	136,713
26	Capital Expenditures	<u>2,300</u>	<u>14,300</u>
27	Total Appropriation-Allocation		
28	Allocation	411,286	429,491
29	SOURCE:		
30	Positions	(15)	(15)
31	General Fund	411,286	429,491
32	Augusta Mental Health		
33	Institute		
34	Personal Services	11,346,440	11,670,867
35	All Other	1,577,375	1,664,160
36	Capital Expenditures	<u>135,940</u>	<u>80,895</u>
37	Total Appropriation-Allocation		
38	Allocation	13,059,755	13,415,922

1	SOURCE:		
2	Positions	(564 1/2)	(564 1/2)
3	General Fund	12,342,329	12,647,805
4	Positions	(3)	(3)
5	Federal Expenditure	143,029	142,679
6	Fund		
7	Positions	(9)	(9)
8	Other Special Reve-	574,397	625,438
9	nue Fund		
10	Total by Source	13,059,755	13,415,922
11	Bangor Mental Health		
12	Institute		
13	Personal Services	10,122,398	10,220,783
14	All Other	1,189,850	1,309,003
15	Capital Expenditures	93,224	49,685
16	Total Appropria-		
17	tion-Allocation	11,405,472	11,579,471
18	SOURCE:		
19	Positions	(535 1/2)	(535 1/2)
20	General Fund	11,213,861	11,387,860
21	Positions	(1 1/2)	(1 1/2)
22	Federal Expenditure	188,611	188,611
23	Fund		
24	Other Special Reve-	3,000	3,000
25	nue Fund		
26	Total by Source	11,405,472	11,579,471
27	Elizabeth Levinson Cen-		
28	ter		
29	Personal Services	1,157,354	1,195,162
30	All Other	154,129	157,935
31	Capital Expenditures	13,100	13,500
32	Total Appropria-		
33	tion-Allocation	1,324,583	1,366,597
34	SOURCE:		
35	Positions	(66)	(66)
36	General Fund	1,320,623	1,362,637
37	Federal Expenditure	3,960	3,960
38	Fund		
39	Total by Source	1,324,583	1,366,597
40	Mental Health Services -		
41	Children		

1	All Other	1,835,860	1,909,294
2	SOURCE:		
3	General Fund	1,835,860	1,909,294
4	Mental Health Services -		
5	Community		
6	Personal Services	421,396	436,464
7	All Other	7,061,755	7,256,126
8	Capital Expenditures	3,061	2,914
9	Total Appropria-		
10	tion-Allocation	7,486,212	7,695,504
11	SOURCE:		
12	General Fund	5,314,911	5,527,507
13	Positions	(11)	(11)
14	Federal Expenditure	300,000	300,000
15	Fund		
16	Positions	(6)	(6)
17	Federal Block Grant	1,634,775	1,634,775
18	Fund		
19	Other Special Reve-	236,526	233,222
20	nue Fund		
21	Total by Source	7,486,212	7,695,504
22	Mental Health Community		
23	Support - Title XX		
24	All Other	492,840	503,420
25	SOURCE:		
26	General Fund	264,493	275,073
27	Federal Block Grant	228,347	228,347
28	Fund		
29	Total by Source	492,840	503,420
30	Mental Retardation Ser-		
31	vices - Community		
32	Personal Services	3,196,701	3,290,125
33	All Other	6,564,748	6,745,629
34	Capital Expenditures	7,025	6,365
35	Total Appropria-		
36	tion-Allocation	9,768,474	10,042,119
37	SOURCE:		
38	Positions	(137)	(137)
39	General Fund	8,754,064	9,027,709
40	Positions	(3)	(3)

1	Federal Expenditure	250,000	250,000
2	Fund		
3	Positions	(3)	(3)
4	Federal Block Grant	<u>764,410</u>	<u>764,410</u>
5	Fund		
6	Total by Source	9,768,474	10,042,119
7	Military and Naval Chil-		
8	dren's Home		
9	Personal Services	228,615	234,627
10	All Other	26,163	26,657
11	Capital Expenditures	<u> </u>	<u>2,070</u>
12	Total Appropria-		
13	tion-Allocation	254,778	263,354
14	SOURCE:		
15	Positions	(13)	(13)
16	General Fund	254,778	263,354
17	Pineland Center		
18	Personal Services	13,029,287	13,374,791
19	All Other	1,592,025	1,649,186
20	Capital Expenditures	<u>128,516</u>	<u>76,103</u>
21	Total Appropria-		
22	tion-Allocation	14,749,828	15,100,080
23	SOURCE:		
24	Positions	(735)	(735)
25	General Fund	14,450,001	14,800,253
26	Positions	(10)	(10)
27	Federal Expenditure	259,827	259,827
28	Fund		
29	Other Special Reve-	<u>40,000</u>	<u>40,000</u>
30	nue Fund		
31	Total by Source	14,749,828	15,100,080
32	MENTAL HEALTH AND MENTAL		
33	RETARDATION, DEPARTMENT OF		
34	Total	\$65,735,490	\$67,427,421
35	<u>MUNICIPAL VALUATION</u>		
36	<u>APPEALS BOARD</u>		
37	Municipal Valuation		
38	Appeals Board		
39	Personal Services	\$ 26,068	\$ 26,100
40	All Other	<u>13,354</u>	<u>14,390</u>
41	Total Appropria-		

1	tion-Allocation	39,422	40,490
2	SOURCE:		
3	General Fund	39,422	40,490
4	MUNICIPAL VALUATION		
5	APPEALS BOARD		
6	Total	\$ 39,422	\$ 40,490
7	<u>(OFFICE OF) COMMISSIONER</u>		
8	<u>OF PERSONNEL</u>		
9	Administration - Person-		
10	nel		
11	Personal Services	\$ 789,998	\$ 803,576
12	All Other	218,957	231,365
13	Capital Expenditures	<u>1,960</u>	<u></u>
14	Total Appropria-		
15	tion-Allocation	1,010,915	1,034,941
16	SOURCE:		
17	Positions	(34)	(34)
18	General Fund	1,010,915	1,034,941
19	<u>(OFFICE OF) COMMISSIONER</u>		
20	<u>OF PERSONNEL</u>		
21	Total	\$1,010,915	\$1,034,941
22	<u>MAINE POTATO QUALITY CON-</u>		
23	<u>TROL BOARD</u>		
24	Potato Quality Control		
25	All other	\$ 30,000	\$ 30,000
26	SOURCE:		
27	General Fund	30,000	30,000
28	MAINE POTATO QUALITY CON-		
29	TROL BOARD		
30	Total	\$ 30,000	\$ 30,000
31	<u>PUBLIC SAFETY, DEPARTMENT</u>		
32	<u>OF</u>		
33	Administration - Public		
34	Safety		
35	Personal Services	\$ 78,939	\$ 80,707
36	All Other	<u>4,936</u>	<u>4,947</u>
37	Total Appropria-		
38	tion-Allocation	83,875	85,654

1	SOURCE:		
2	Positions	(2)	(2)
3	General Fund	83,875	85,654
4	Capitol Security -		
5	Bureau of		
6	Personal Services	210,555	213,029
7	All Other	27,146	27,959
8	Capital Expenditures	<u>6,800</u>	<u>2,000</u>
9	Total Appropriation-Allocation	244,501	242,988
10			
11	SOURCE:		
12	Positions	(12)	(12)
13	General Fund	244,501	242,988
14	Criminal Justice Academy		
15	Personal Services	301,724	306,415
16	All Other	274,286	292,650
17	Capital Expenditures	<u>3,000</u>	<u></u>
18	Total Appropriation-Allocation	579,010	599,065
19			
20	SOURCE:		
21	Positions	(14)	(14)
22	General Fund	482,373	500,040
23	Other Special Revenue Fund	<u>96,637</u>	<u>99,025</u>
24	Total by Source	579,010	599,065
25			
26	Liquor Enforcement		
27	Personal Services	561,160	569,328
28	All Other	79,123	82,675
29	Capital Expenditures	<u>29,200</u>	<u>40,250</u>
30	Total Appropriation-Allocation	669,483	692,253
31			
32	SOURCE:		
33	Positions	(22)	(22)
34	General Fund	669,483	692,253
35	Safety Program		
36	Personal Services	205,323	208,113
37	All Other	528,445	544,577
38	Capital Expenditures	<u>955</u>	<u></u>
39	Total Appropriation-Allocation		

1	tion-Allocation	734,723	752,690
2	SOURCE:		
3	General Fund	229,950	231,987
4	Federal Expenditure	281,063	280,073
5	Fund		
6	Positions	(10)	(10)
7	Highway Fund	<u>223,710</u>	<u>240,630</u>
8	Total by Source	734,723	752,690
9	Drug Unit - Maine State		
10	Police		
11	Personal Services	43,877	45,700
12	All Other	<u>22,109</u>	<u>22,551</u>
13	Total Appropriation-Allocation		
14		65,986	68,251
15	SOURCE:		
16	Positions	(2)	(2)
17	General Fund	65,986	68,251
18	State Police		
19	Personal Services	11,506,530	11,635,448
20	All Other	3,764,353	3,909,358
21	Capital Expenditures	<u>809,570</u>	<u>297,930</u>
22	Total Appropriation-Allocation		
23		16,080,453	15,842,736
24	SOURCE:		
25	Positions	(409)	(409)
26	General Fund	4,263,067	4,186,562
27	Federal Expenditure	73,000	73,000
28	Fund		
29	Positions	(4)	(4)
30	Other Special Revenue Fund	90,721	94,421
31			
32	Highway Fund	<u>11,653,665</u>	<u>11,488,753</u>
33	Total by Source	16,080,453	15,842,736
34	PUBLIC SAFETY, DEPARTMENT		
35	OF		
36	Total	\$18,458,031	\$18,283,637
37	<u>PUBLIC UTILITIES COMMISSION</u>		
38			
39	Public Utilities -		
40	Administrative Division		

1	Personal Services	1,486,125	1,513,284
2	All Other	490,467	478,493
3	Capital Expenditures	<u>8,400</u>	<u>9,200</u>
4	Total Appropriation-Allocation	1,984,992	2,000,977
5			
6	SOURCE:		
7	Positions	(22)	(22)
8	General Fund	684,992	700,977
9	Positions	(32)	(32)
10	Other Special Revenue Fund	<u>1,300,000</u>	<u>1,300,000</u>
11			
12	Total by Source	1,984,992	2,000,977
13	PUBLIC UTILITIES COMMISSION		
14			
15	Total	\$1,984,992	\$2,000,977
16	(BOARD OF TRUSTEES OF THE)		
17	<u>MAINE STATE RETIREMENT</u>		
18	<u>SYSTEM</u>		
19	Retirement System -		
20	Retirement Allowance		
21	Fund		
22	All Other	\$88,544,847	\$90,293,664
23	SOURCE:		
24	General Fund	993,534	992,351
25	Highway Fund	451,313	451,313
26	Miscellaneous Funds	87,100,000	88,850,000
27	Total by Source	<u>88,544,847</u>	<u>90,293,664</u>
28	Retirement System -		
29	Group Life Insurance		
30	Fund		
31	Personal Services	60,350	60,350
32	All Other	<u>1,024,713</u>	<u>1,069,537</u>
33	Total Appropriation-Allocation	1,085,063	1,129,887
34			
35	SOURCE:		
36	General Fund	97,513	142,337
37	Miscellaneous Funds	<u>987,550</u>	<u>987,550</u>
38	Total by Source	1,085,063	1,129,887
39	(BOARD OF TRUSTEES OF THE)		
40	MAINE STATE RETIREMENT		

1	SYSTEM		
2	Total	\$89,629,910	\$91,423,551
3	<u>SACO RIVER CORRIDOR COM-</u>		
4	<u>MISSION</u>		
5	Saco River Corridor Com-		
6	mission		
7	All Other	\$ 10,400	\$ 10,816
8	SOURCE:		
9	General Fund	10,400	10,816
10	SACO RIVER CORRIDOR COM-		
11	MISSION		
12	Total	\$ 10,400	\$ 10,816
13	<u>SECRETARY OF STATE,</u>		
14	<u>DEPARTMENT OF</u>		
15	Administration	-	
16	Archives		
17	Personal Services	\$ 399,054	\$ 402,051
18	All Other	54,475	56,600
19	Total Appropria-		
20	tion-Allocation	453,529	458,651
21	SOURCE:		
22	Positions	(18)	(18)
23	General Fund	448,529	453,651
24	Other Special Reve-	5,000	5,000
25	nue Fund		
26	Total by Source	453,529	458,651
27	Administration - Secre-		
28	tary of State		
29	Personal Services	533,438	542,953
30	All Other	135,733	143,365
31	Capital Expenditures	961	1,000
32	Total Appropria-		
33	tion-Allocation	670,132	687,318
34	SOURCE:		
35	Positions	(26)	(26)
36	General Fund	660,132	673,068
37	Other Special Reve-	10,000	14,250
38	nue Fund		
39	Total by Source	670,132	687,318

1	SECRETARY OF STATE,		
2	DEPARTMENT OF		
3	Total	\$1,123,661	\$1,145,969
4	<u>TRANSPORTATION, DEPARTMENT</u>		
5	<u>OF</u>		
6	Administration - Aero-		
7	nautics		
8	Personal Services	\$ 130,839	\$ 131,820
9	All Other	313,432	369,142
10	Capital Expenditures	<u>100,000</u>	<u>200,000</u>
11	Total Appropria-		
12	tion-Allocation	544,271	700,962
13	SOURCE:		
14	Positions	(5)	(5)
15	General Fund	334,961	339,552
16	Federal Expenditure	206,625	358,735
17	Fund		
18	Other Special Reve-	<u>2,675</u>	<u>2,675</u>
19	nue Fund		
20	Total by Source	544,261	700,962
21	Administration - Ports		
22	and Marine Transporta-		
23	tion		
24	All Other	1,401,118	1,472,163
25	SOURCE:		
26	General Fund	1,401,118	1,472,163
27	State Plane		
28	Personal Services	50,576	51,457
29	All Other	<u>62,299</u>	<u>69,735</u>
30	Total Appropria-		
31	tion-Allocation	112,875	121,192
32	SOURCE:		
33	Positions	(1 1/2)	(1 1/2)
34	General Fund	112,875	121,192
35	Transportation Services		
36	All Other	3,078,698	2,613,198
37	SOURCE:		
38	General Fund	400,000	400,000
39	Federal Expenditure	<u>2,678,698</u>	<u>2,213,198</u>

1	Fund		
2	Total by Source	3,078,698	2,613,198
3	TRANSPORTATION, DEPARTMENT		
4	OF		
5	Total	\$5,136,962	\$4,907,515
6	<u>(OFFICE OF) TREASURER OF</u>		
7	<u>STATE</u>		
8	Administration - Treas-		
9	ury		
10	Personal Services	\$ 280,299	\$ 284,900
11	All Other	181,636	190,421
12	Capital Expenditures	<u>1,100</u>	<u>1,200</u>
13	Total Appropria-		
14	tion-Allocation	463,035	476,521
15	SOURCE:		
16	Positions	(13)	(13)
17	General Fund	463,035	476,521
18	Debt Service - Treasury		
19	All Other	33,000,000	35,000,000
20	SOURCE:		
21	General Fund	33,000,000	35,000,000
22	<u>(OFFICE OF) TREASURER OF</u>		
23	<u>STATE</u>		
24	Total	\$33,463,035	\$35,476,521
25	<u>UNIVERSITY OF MAINE, BOARD</u>		
26	<u>OF TRUSTEES</u>		
27	Educational and General		
28	Activities - University		
29	of Maine		
30	All Other	\$58,972,576	\$61,331,479
31	SOURCE:		
32	General Fund	58,972,576	61,331,479
33	Maine Public Broadcast-		
34	ing Network		
35	All Other	1,264,617	1,315,202
36	SOURCE:		
37	General Fund	1,264,617	1,315,202

1	UNIVERSITY OF MAINE, BOARD		
2	OF TRUSTEES		
3	Total	\$60,237,193	\$62,646,681
4	<u>WOMEN - MAINE COMMISSION</u>		
5	<u>FOR</u>		
6	Women - Maine Commission		
7	for		
8	Personal Services	\$ 36,063	\$ 37,753
9	All Other	22,719	22,830
10	Total Appropria-		
11	tion-Allocation	58,782	60,583
12	SOURCE:		
13	Positions	(2)	(2)
14	General Fund	52,782	54,083
15	Federal Expenditure	1,000	1,500
16	Fund		
17	Other Special Reve-	5,000	5,000
18	nue Fund		
19	Total by Source	58,782	60,583
20	WOMEN - MAINE COMMISSION		
21	FOR		
22	Total	\$ 58,782	\$ 60,583
23	<u>WORKERS' COMPENSATION COM-</u>		
24	<u>MISSION</u>		
25	Workers' Compensation		
26	Commission		
27	Personal Services	\$ 841,786	\$ 858,356
28	All Other	191,350	202,875
29	Capital Expenditures	8,680	9,620
30	Total Appropria-		
31	tion-Allocation	1,041,816	1,070,851
32	SOURCE:		
33	Positions	(35)	(35)
34	General Fund	1,041,816	1,070,851
35	WORKERS' COMPENSATION COM-		
36	MISSION		
37	Total	\$1,041,816	\$1,070,851
38	GRAND TOTAL	\$1,178,447,043	\$1,228,529,849

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PART B

Appropriation. There is appropriated from the General Fund to the Department of Finance and Administration the following sums, in addition to those provided in Part A, to provide for essential maintenance and repair needs of state facilities for the biennium.

	<u>1983-84</u>	<u>1984-85</u>
FINANCE AND ADMINISTRATION, DEPARTMENT OF Planning and Con- struction - BPI All Other	\$1,000,000	\$1,000,000

PART C

Sec. 1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1983-84 shall be \$1,428 and the basic secondary per pupil rate for 1983-84 shall be \$1,804.

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1983-84 for the purposes listed in this section shall be as follows:

1. Elementary and secondary operating costs	\$323,593,424
Alternate program costs	1,000,000
2. Special education for programs operated by the administrative units	19,104,764
3. Special education tuition and board excluding medical costs	
A. For pupils placed by administrative units	5,865,495
B. Adjustments under the Revised Statutes, Title 20, section 4749, subsection 6	400,000
4. Vocational education costs	11,306,366

1	5.	Transportation costs	
2		A. Operating	28,350,586
3		B. Purchase of buses	4,000,000
4	6.	Debt service costs	
5		A. Principal and interest	29,300,000
6		B. Insured value factor	484,663
7		C. Approved leases	<u>610,000</u>
8		Subtotal	\$424,015,298
9		Less Federal Public Law, c. 874	<u>1,700,000</u>
10		Total	\$422,315,298

11 **Sec. 3. Subsidy index.** This section establishes
12 a mill rate of 8.85 mills.

13 **Sec. 4. Appropriations.** The appropriations pro-
14 vided in Part A for General Purpose Aid for Local
15 Schools for the fiscal year beginning July 1, 1983,
16 and ending June 30, 1984, were calculated as follows:

17	1.	State allocation	\$221,464,437
18	2.	Maximum state share of	
19		local leeway	8,035,996
20	3.	Unusual enrollment adjustments	400,000
21	4.	Geographic isolation adjust-	
22		ments	400,000
23	5.	Small administrative unit	
24		adjustments	75,000
25	6.	Audit adjustments	50,000
26	7.	Private school services	275,000
27	8.	Costs for pupils placed	
28		directly by the State and	
29		institutional residents	<u>1,750,000</u>
30		Total	\$232,450,433

31 **Sec. 5. Limit of state's obligation.** In the
32 event that the state's computed obligation for any
33 individual program contained within sections 2 and 4

1 exceeds the level of funding provided for that pro-
 2 gram, any unexpended balances occurring in other pro-
 3 grams may be applied to avoid proration of payments
 4 for any individual program. Any unexpended balance
 5 from sections 2 and 4 shall not lapse, but shall be
 6 carried forward to be used for the same purpose.

7 Sec. 6. Local leeway. 20-A MRSA §15511, sub-§3,
 8 ¶A, as enacted by PL 1981, c. 693, §§5 and 8, is
 9 amended to read:

10 A. The legislative body of a school administra-
 11 tive unit may, in addition to that unit's
 12 state-local allocation, authorize an additional
 13 expenditure for elementary or secondary pupils,
 14 or both, not to exceed a local appropriation for
 15 each municipality of 1.2 mills on the state
 16 valuation in effect on July 1st or \$125 per
 17 pupil, whichever is less, for the 1980-81 year of
 18 distribution. The legislative body of a school
 19 administrative unit may, in addition to that
 20 unit's state-local allocation, authorize an addi-
 21 tional expenditure for either elementary or
 22 secondary pupils, or both, not to exceed a local
 23 appropriation for each municipality of 1.1 mills
 24 on the state valuation in effect on July 1st or
 25 \$140 per pupil, whichever is less, for the
 26 1983-84 year of distribution. A school adminis-
 27 trative unit may not participate in local leeway
 28 unless it has raised the minimum amount of its
 29 local allocation, as computed by the commissioner
 30 under subsection 1, paragraph A, or as provided
 31 under subsection 1, paragraph D.

32 PART D

33 Adjustment of appropriation. Amounts included in
 34 Part A for General Purpose Aid for Local Schools are
 35 adjusted as follows:

	1983-84	1984-85
37 EDUCATIONAL AND CULTURAL 38 SERVICES, DEPARTMENT OF		
39 General Purpose Aid		

1 for Local Schools
 2 All Other \$(13,800,000) \$13,800,000

3 PART E

4 Supplemental appropriation. The following sums
 5 are appropriated from the General Fund to the depart-
 6 ments listed in this Part, in addition to those pro-
 7 vided in Part A:

	<u>1983-84</u>	<u>1984-85</u>
8		
9	<u>AGRICULTURE, FOOD AND</u>	
10	<u>RURAL RESOURCES, DEPART-</u>	
11	<u>MENT OF</u>	
12	Marketing Services -	
13	Agriculture	
14		
15	\$ 14,000	\$ 14,000
16	All Other	
17	Provides funds to	
18	cover the cost of	
19	workers' compensa-	
20	tion claim of a	
	former poultry grad-	
	ing employee.	
21	Public Services - Agri-	
22	culture	
23		
24	2,087	2,092
25	Personal Services	
26	Provides funds for	
	approved reclas-	
	sification.	
27	Harness Racing Commis-	
28	sion	
29		
30	1,281	1,959
31	Personal Services	
32	Provides funds for	
	approved reclas-	
	sification.	
33	Public Services - Agri-	
34	culture	
35		
36	4,125	4,134
37	Personal Services	
38	Provides funds for	
	approved	
	reclassification.	

1	Administration - Agri-		
2	culture		
3	Positions	(1)	(1)
4	Personal Services	23,452	24,570
5	Provides funds for		
6	position of Director		
7	of Public Informa-		
8	tion.		
9	Livestock and Poultry		
10	Production		
11	Positions	(-1)	(-1)
12	Personal Services	(23,452)	(24,570)
13	Reduces funds to		
14	offset cost of posi-		
15	tion of Director of		
16	Public Information		
17	by eliminating a		
18	veterinarian posi-		
19	tion.		
20			
21	AGRICULTURE, FOOD AND		
22	RURAL RESOURCES, DEPART-		
23	MENT OF		
24	Total	\$21,493	\$22,185
25	<u>ATTORNEY GENERAL, DEPART-</u>		
26	<u>MENT OF</u>		
27	Administration - Attor-		
28	ney General		
29	Personal Services	\$2,117	\$2,121
30	Provides funds for		
31	approved		
32	reclassifications.		
33			
34	ATTORNEY GENERAL, DEPART-		
35	MENT OF		
36	Total	\$2,117	\$2,121
37	<u>CONSERVATION, DEPARTMENT</u>		
38	<u>OF</u>		

1	Forestry - Community		
2	All Other		\$23,000
3	Provides funds to		
4	resume General Fund		
5	appropriations to		
6	Community Forestry		
7	Program in Fiscal		
8	Year 1985.		
9	Forest Fire Control -		
10	Division of		
11	Capital Expenditures	5,600	12,600
12	Provides funds for		
13	essential and		
14	safety-related		
15	equipment.		
16	Municipal Recreation		
17	Fund		
18	All Other	25,000	25,000
19	Provides funds to		
20	the Municipal		
21	Recreation Fund		
22	which was not funded		
23	during the 1982-83		
24	biennium.		
25	Forest Fire Control -		
26	Division of		
27	Personal Services	1,084	1,084
28	Provides funds for		
29	reclassification of		
30	a Forester II to a		
31	Staff Forester.		
32	Land Use Regulation Com-		
33	mission		
34	Personal Services	2,933	3,533
35	Provides funds for		
36	reclassification of		
37	Planning and		
38	Research Associate I		
39	to Planning and		
40	Research Associate		
41	II.		
42	Parks - General opera-		

1	tions		
2	Personal Services	7,824	8,015
3	Provides funds for		
4	reclassification of		
5	a Clerk I to a Clerk		
6	Typist I.		
7	Forest Management -		
8	Division of		
9	All Other		23,000
10	Forestry - Community		
11	All Other		(23,000)
12	Forest Utilization and		
13	Marketing Services		
14	All Other	(17,467)	(19,867)
15	Capital Expenditures	(9,400)	(10,100)
16	Forest Management -		
17	Division of		
18	All Other	17,467	19,867
19	Capital Expenditures	9,400	10,100
20	Forest Management -		
21	Division of		
22	Positions	(-1)	(-1)
23	Personal Services	(18,003)	(18,168)
24	Positions	(4)	(4)
25	Personal Services	104,245	106,347
26	Forest Utilization and		
27	Marketing Services		
28	Positions	(-3)	(-3)
29	Personal Services	(66,661)	(68,443)
30	Forest Planning, Evalu-		
31	ation & Research		
32	Positions	(1)	(1)
33	Personal Services	18,270	18,509
34	Entomology		
35	Positions	(2)	(2)
36	Personal Services	51,120	51,356
37	Forest Fire Control -		

1	Division of		
2	Positions	(1)	(1)
3	Personal Services	7,098	7,330
4	Forest Fire Control -		
5	Division of		
6	Positions	(-4)	(-4)
7	Personal Services	(96,069)	(96,931)
8	This and the pre-		
9	ceding 10 requests		
10	provide for redis-		
11	tribution of		
12	headcounts and/or		
13	funding within the		
14	totals included in		
15	the department's		
16	current services'		
17	request in order to		
18	more properly		
19	reflect the manner		
20	in which work is now		
21	being accomplished		
22	and to effect orga-		
23	nizational adjust-		
24	ments in the Bureau		
25	of Forestry in order		
26	to streamline, con-		
27	solidate and combine		
28	certain functions.		
29	If approved in their		
30	entirety, the net		
31	effect of these ad-		
32	justments will be		
33	zero.		
34			
35	CONSERVATION, DEPARTMENT		
36	OF		
37	Total	\$42,441	\$73,232
38	<u>CORRECTIONS, DEPARTMENT OF</u>		
39	Charleston Correctional		
40	Facility		
41	Personal Services	\$1,973	\$2,843
42	Provides funds for		
43	reclassifications		

1	approved by the		
2	Department of Per-		
3	sonnel.		
4	Correctional Center		
5	Personal Services	5,719	6,738
6	Provides funds for		
7	reclassifications		
8	approved by the		
9	Department of Per-		
10	sonnel.		
11	State Prison		
12	Personal Services	2,706	2,706
13	Provides funds for		
14	reclassifications		
15	approved by the		
16	Department of Per-		
17	sonnel.		
18	State Prison		
19	Positions	(1)	(1)
20	Personal Services	14,005	15,167
21	Provides funds for		
22	Boiler Operator		
23	position.		
24	Youth Center - Maine		
25	Personal Services	3,057	3,057
26	Provides funds for		
27	approved		
28	reclassifications/range		
29	changes.		
30	Administration - Correc-		
31	tions		
32	Personal Services	1,217	1,217
33	Provides funds for		
34	approved		
35	reclassifications/range		
36	changes.		
37	Probation and Parole		
38	All Other	28,873	28,892
39	Provides funds to		
40	provide for payment		
41	of workers' compen-		

1	sation awards.		
2			
3	CORRECTIONS, DEPARTMENT OF		
4	Total	\$57,550	\$60,620
5	<u>DEFENSE AND VETERANS' SER-</u>		
6	<u>VICES, DEPARTMENT OF</u>		
7	Military Training &		
8	Operations		
9	Positions	(1)	(1)
10	Personal Services	\$23,052	\$24,222
11	Provides funds for		
12	the balance of costs		
13	related to the par-		
14	tial funding of a		
15	Civil Engineer II		
16	position approved by		
17	the 110th Legis-		
18	lature. Approval of		
19	this request will		
20	permit recapture of		
21	75% of the total		
22	position cost from		
23	federal sources.		
24	Military Training &		
25	Operations		
26	Positions		(46)
27	Personal Services		657,519
28	Provides funds for		
29	support required by		
30	the United States		
31	Air Force in main-		
32	taining a major new		
33	radar facility to be		
34	constructed at the		
35	Bangor International		
36	Airport. The sal-		
37	aries of these per-		
38	sonnel will be reim-		
39	bursed 100% to the		
40	State by the Federal		
41	Government.		

1	Administration - Defense		
2	and Veterans' Services		
3	Personal Services	1,435	1,435
4	Provides funds for		
5	approved reclas-		
6	sification.		
7	Administrative - Civil		
8	Emergency Preparedness		
9	Personal Services	6,110	6,660
10	Provides funds for		
11	state share of		
12	approved range		
13	changes and		
14	reclassifications.		
15	Military Training &		
16	Operations		
17	All Other	60,000	60,000
18	Provides funds for		
19	projected additional		
20	workers' compensa-		
21	tion claims.		
22	Administrative - Civil		
23	Emergency Preparedness		
24	All Other	4,500	4,500
25	Provides funds for		
26	projected additional		
27	workers' compensa-		
28	tion claims.		
29	Veterans' Memorial Ceme-		
30	tery		
31	All Other	7,000	7,000
32	Provides funds for		
33	projected additional		
34	workers' compensa-		
35	tion claims.		
36			
37	DEFENSE AND VETERANS' SER-		
38	VICES, DEPARTMENT OF		
39	Total	\$102,097	\$761,336
40	<u>EDUCATIONAL AND CULTURAL</u>		
41	<u>SERVICES, DEPARTMENT OF</u>		

1	Planning and Management		
2	Information - Education		
3	Personal Services	\$1,432	\$1,459
4	Provides funds for		
5	approved		
6	reclassifications.		
7	Vocational Education -		
8	Operations		
9	Personal Services	1,286	657
10	Provides funds for		
11	approved		
12	reclassifications.		
13	Human Development &		
14	Guidance		
15	Personal Services	3,462	3,470
16	Provides funds for		
17	approved		
18	reclassifications.		
19	Curriculum - Education		
20	Personal Services	1,362	1,376
21	Provides funds for		
22	approved range		
23	change.		
24	Governor Baxter School		
25	for the Deaf		
26	Personal Services	1,050	1,052
27	Provides funds for		
28	approved		
29	reclassifications.		
30	Library Development Ser-		
31	vices		
32	Personal Services	2,878	3,760
33	Provides funds for		
34	approved		
35	reclassifications.		
36	Reader & Information		
37	Services - Library		
38	Personal Services	889	916
39	Provides funds for		
40	approved reclas-		

1	sification.		
2	Donated Commodity Pro-		
3	gram - Local Schools		
4	Personal Services	859	883
5	Provides funds for		
6	approved reclas-		
7	sification.		
8	Library Development Ser-		
9	vices		
10	Personal Services	924	950
11	Provides funds for		
12	approved reclas-		
13	sification.		
14	Vocational - Technical		
15	Institute - Central		
16	Maine		
17	Personal Services	4,336	4,358
18	Provides funds for		
19	approved reclas-		
20	sification.		
21	Vocational - Technical		
22	Institute - Kennebec		
23	Valley		
24	Personal Services	1,118	1,158
25	Provides funds for		
26	approved reclas-		
27	sification.		
28	Exhibit Design and Pre-		
29	paration - Museum		
30	Personal Services	5,059	6,096
31	Provides funds for		
32	approved reclas-		
33	sification.		
34			
35	EDUCATIONAL AND CULTURAL		
36	SERVICES, DEPARTMENT OF		
37	Total	\$24,655	\$26,135
38	<u>ENVIRONMENTAL PROTECTION,</u>		
39	<u>DEPARTMENT OF</u>		

1	Administration - Envi-		
2	ronmental Protection		
3	Personal Services	\$4,643	\$4,605
4	Provides funds for		
5	approved		
6	reclassifications/range		
7	changes.		
8	Administration - Envi-		
9	ronmental Protection		
10	Positions	(4)	(4)
11	Personal Services	110,429	115,765
12	Transfers 2 posi-		
13	tions from the		
14	Bureau of Land Qual-		
15	ity Control and 2		
16	positions from the		
17	Bureau of Water		
18	Quality Control to		
19	the commissioner's		
20	administrative con-		
21	trol account in		
22	order to provide		
23	staffing for cen-		
24	tralized public		
25	assistance and		
26	department planning.		
27	Will not increase		
28	total department		
29	staffing costs or		
30	result in a dilution		
31	of effort. Will		
32	consolidate existing		
33	efforts under the		
34	direct control of		
35	the commissioner.		
36	Land Quality Control		
37	Positions	(-2)	(-2)
38	Personal Services	(52,643)	(55,145)
39	Transfers 2 posi-		
40	tions from the		
41	Bureau of Land Qual-		
42	ity Control to the		
43	commissioner's		
44	administrative con-		
45	trol account to pro-		

1 vide staffing for
 2 centralized public
 3 assistance and
 4 department planning.
 5 Will not increase
 6 total department
 7 staffing or cost or
 8 result in a dilution
 9 of effort. Will
 10 consolidate existing
 11 efforts under the
 12 direct control of
 13 the commissioner.

14	Water Quality Control		
15	Positions	(-2)	(-2)
16	Personal Services	(57,786)	(60,620)
17	Transfers 2 posi-		
18	tions from the		
19	Bureau of Water		
20	Quality Control to		
21	the commissioner's		
22	administrative con-		
23	trol account to pro-		
24	vide staffing for		
25	centralized depart-		
26	ment planning. Will		
27	not increase total		
28	department staffing		
29	or cost or result in		
30	dilution of effort.		
31	Will consolidate		
32	this existing effort		
33	under the direct		
34	control of the com-		
35	missioner.		
36	Administration		
37	All Other	11,000	11,000
38	Provides funds for		
39	maintenance of com-		
40	puter equipment pur-		
41	chased with federal		
42	funds.		
43	Water Quality Control		
44	Personal Services	1,488	2,320

1	Provides funds for		
2	approved		
3	reclassifications/range		
4	changes.		
5			
6	ENVIRONMENTAL PROTECTION,		
7	DEPARTMENT OF		
8	Total	\$17,131	\$17,925
9	<u>EXECUTIVE DEPARTMENT</u>		
10	Public Advocate - Office		
11	of		
12	Personal Services	\$5,540	\$5,809
13	Provides funds for		
14	approved range		
15	change.		
16	Development Office		
17	Personal Services	593	595
18	Provides funds for		
19	approved		
20	reclassifications/range		
21	changes.		
22			
23	<u>EXECUTIVE DEPARTMENT</u>		
24	Total	\$6,133	\$6,404
25	<u>FINANCE AND ADMINISTRA-</u>		
26	<u>TION, DEPARTMENT OF</u>		
27	Public Improvements -		
28	Administration		
29	Personal Services	\$2,158	\$2,304
30	Provides funds for		
31	reclassifications		
32	approved by the		
33	Department of Per-		
34	sonnel.		
35	Taxation - Bureau of		
36	Personal Services	4,446	5,301
37	Provides funds for		
38	reclassifications		
39	approved by the		

1	Department of Per-		
2	sonnel.		
3	Insurance Advisory Board		
4	Personal Services	529	530
5	Provides funds for		
6	reclassification		
7	approved by the		
8	Department of Per-		
9	sonnel.		
10	Accounts and Control -		
11	Bureau of		
12	Positions	(-1)	(-1)
13	Personal Services	(16,829)	(16,829)
14	Provides funds to		
15	allow for the trans-		
16	fer of a Bookkeeping		
17	Machine Operator II		
18	position from the		
19	Bureau of Accounts		
20	and Control to the		
21	Bureau of Public		
22	Improvements.		
23	Public Improvements -		
24	Administration		
25	Positions	(1)	(1)
26	Personal Services	16,829	16,829
27	Provides funds to		
28	allow for transfer		
29	of a Bookkeeping		
30	Machine Operator II		
31	position from the		
32	Bureau of Accounts		
33	and Control to the		
34	Bureau of Public		
35	Improvements.		
36	Administrative Services		
37	- Finance and Adminis-		
38	tration		
39	Personal Services	3,907	4,349
40	Provides funds for		
41	approved		
42	reclassifications/range		
43	changes.		

1	Buildings and grounds		
2	operations		
3	Personal Services	913	915
4	Provides funds for		
5	approved		
6	reclassifications/range		
7	changes.		
8	Workers' Compensation -		
9	Administration		
10	All Other	104,000	104,000
11	Provides funds for		
12	Fred S. James con-		
13	tract re: Workers'		
14	Compensation.		
15			
16	FINANCE AND ADMINISTRA-		
17	TION, DEPARTMENT OF		
18	Total	\$115,953	\$117,399
19	<u>MAINE HUMAN RIGHTS COMMIS-</u>		
20	<u>SION</u>		
21	Human Rights Commission		
22	- Regulation		
23	Personal Services	\$3,988	\$4,233
24	Provides funds for		
25	approved		
26	reclassifications/range		
27	changes.		
28			
29	MAINE HUMAN RIGHTS COMMIS-		
30	SION		
31	Total	\$3,988	\$4,233
32	<u>HUMAN SERVICES, DEPARTMENT</u>		
33	<u>OF</u>		
34	Administration - Human		
35	Services		
36	Personal Services	\$5,824	\$5,931
37	Provides funds for		
38	employee reclas-		
39	sification.		

1	Administration - Regional		
2	al - Human Services		
3	Personal Services	1,083	1,180
4	Provides funds for		
5	employee reclas-		
6	sification.		
7	Social Services -		
8	Regional		
9	Personal Services	3,951	4,060
10	Provides funds for		
11	employee		
12	reclassifications.		
13	Medical care administra-		
14	tion		
15	Personal Services	2,936	3,129
16	Provides funds for		
17	employee		
18	reclassifications.		
19	Administration - Social		
20	Services		
21	Personal Services	530	530
22	Provides funds for		
23	employee reclas-		
24	sification.		
25	Child Welfare Services		
26	Personal Services	2,602	2,602
27	Provides funds for		
28	employee reclas-		
29	sification.		
30	Rehabilitation - Voca-		
31	tional Rehabilitation,		
32	Bureau of		
33	Personal Services	1,868	2,094
34	Provides funds for		
35	employee reclas-		
36	sification.		
37	Purchased Social Ser-		
38	vices		
39	Positions	(-4)	(-4)
40	Personal Services	(100,062)	(102,415)

1	All Other	(4,000)	(4,000)
2	Transfer to Bureau		
3	of Social Services.		
4	Administration - Social		
5	Services		
6	Positions	(4)	(4)
7	Personal Services	100,062	102,415
8	All Other	4,000	4,000
9	Transfer from Pur-		
10	chased Social Ser-		
11	vices.		
12	Regional Administration		
13	Positions	(-2)	(-2)
14	Personal Services	(71,150)	(71,304)
15	Transfer to Bureau		
16	of Income Mainte-		
17	nance.		
18	Bureau of Income Mainte-		
19	nance		
20	Positions	(2)	(2)
21	Personal Services	71,150	71,304
22	Transfer from		
23	Regional Administra-		
24	tion.		
25			
26	HUMAN SERVICES, DEPARTMENT		
27	OF		
28	Total	\$18,794	\$19,526
29	<u>MENTAL HEALTH AND MENTAL</u>		
30	<u>RETARDATION, DEPARTMENT OF</u>		
31	Augusta Mental Health		
32	Institute		
33	Personal Services	\$5,408	\$6,410
34	Provides funds for		
35	approved		
36	reclassifications/range		
37	changes.		
38	Mental Retardation Ser-		
39	vices - Community		
40	Personal Services	1,226	1,397

1 Provides funds for
2 approved
3 reclassifications/range
4 changes.

5 Administration - Mental
6 Health and Mental Retar-
7 dation

8 All Other 66,788 66,788

9 Capital Expenditures 231,670

10 Provides funds to
11 implement a depart-
12 mental information
13 system.

14
15 MENTAL HEALTH AND MENTAL
16 RETARDATION, DEPARTMENT OF
17 Total

\$305,092 \$74,595

18 TRANSPORTATION, DEPARTMENT
19 OF

20 Administration - Aero-
21 nautics

22 Personal Services \$1,385 \$1,450

23 Provides funds for
24 approved reclas-
25 sification.

26
27 TRANSPORTATION, DEPARTMENT
28 OF

29 Total \$1,385 \$1,450

30 Total Part E \$718,829 \$1,187,161

31 PART F

32 Unemployment compensation. The appropriations
33 included in Part A for unemployment compensation pro-
34 vide supplemental funds to assist the departments in
35 paying the costs of unemployment compensation.
36 Claims against departments supported by the Highway
37 Fund, Federal Expenditure Fund, Special Revenue Fund
38 or other funds shall not be adjusted from moneys pro-

1 vided for the General Fund but shall be paid from
2 funds available to the departments from their own
3 sources.

4 PART G

5 Allocation. From the proceeds of the sale of
6 bonds for planning, construction and equipment of
7 pollution abatement facilities, from July 1, 1983, to
8 June 30, 1985, funds shall be segregated, apportioned
9 and expended as designated in the following schedule:

	<u>1983-84</u>	<u>1984-85</u>
11 <u>ENVIRONMENTAL PROTECTION,</u>		
12 <u>DEPARTMENT OF</u>		
13 Municipal Sewerage		
14 Construction		
15 All Other	\$6,000,000	\$3,000,000

16 Any unexpended balance shall not lapse, but shall
17 be carried forward from year to year to be expended
18 for the same purpose.

19 PART H

20 32 MRSA §281, sub-§5 is enacted to read:

21 5. Sale or auction conducted by state officer or
22 employee. This chapter shall not apply to any state
23 officer or employee who conducts a sale or auction of
24 property, including surplus property, owned by the
25 State.

26 PART I

27 5 MRSA §711, sub-§1, ¶H, as repealed and replaced
28 by PL 1977, c. 674, §6, is amended to read:

29 H. Officers and employees of the unorganized
30 territory school system and the teachers and
31 principals, administrators and professional
32 employees of the school systems in state voca-
33 tional schools and state institutions; and

1 Emergency clause. In view of the emergency cited
2 in the preamble, this Act shall take effect July 1,
3 1983.

4 Fiscal Note

5 GENERAL FUND AMOUNTS

6	<u>PART</u>	<u>1983-84</u>	<u>1984-85</u>
7	A	\$728,979,686	\$760,450,973
8	B	1,000,000	1,000,000
9	D	(13,800,000)	13,800,000
10	E	718,829	1,187,161
11			
12	Total	\$716,898,515	\$776,438,134

13 AMOUNTS FROM PROCEEDS OF
14 SALE OF BONDS

15		<u>1983-84</u>	<u>1984-85</u>
16	G	\$ 6,000,000	\$ 3,000,000

17 ALLOCATIONS IN ADDITION TO
18 THE AMOUNTS ABOVE

19	A	\$449,467,347	\$468,229,007
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20 STATEMENT OF FACT

21 Part A provides funding for the operations of
22 State Government.

23 Part B provides funding for essential maintenance
24 and repair needs.

25 Part C establishes the per pupil rate of elemen-
26 tary and secondary education, lists the basic cost of
27 education, establishes the subsidy index for 1983-84
28 at 8.85 mills, lists the breakdown of the appropria-
29 tion, limits the state's obligation and maintains the
30 local leeway at 1.1 mills or \$140 per pupil for
31 1983-84.

1 Part D adjusts appropriations between fiscal
2 years in order that the budget balances by each
3 fiscal year within the biennium. The state's commit-
4 ment to support of local education costs is thus
5 maintained on a biennial basis.

6 Part E provides supplemental funding for certain
7 essential new or expanded needs.

8 Part F restricts the use of the unemployment com-
9 pensation appropriation to the General Fund supported
10 agencies.

11 Part G allocates the proceeds of bond sales for
12 Municipal Sewerage Construction.

13 Part H clarifies and confirms the authority of
14 the State to sell its property at auction without the
15 services of a licensed auctioneer.

16 Part I clarifies the law concerning which employ-
17 ees at vocational-technical institutes are assigned
18 to the unclassified service.

19

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