

# MAINE STATE LEGISLATURE

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(EMERGENCY)  
(New Draft of S.P. 115, L.D. 281)

FIRST REGULAR SESSION

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ONE HUNDRED AND ELEVENTH LEGISLATURE

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Legislative Document No. 1285

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S.P. 423 In Senate, March 22, 1983

Reported by Majority from the Committee on Appropriations and Financial Affairs and printed under Joint Rule 2.

JOY J. O'BRIEN, Secretary of the Senate

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STATE OF MAINE

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IN THE YEAR OF OUR LORD  
NINETEEN HUNDRED AND EIGHTY-THREE

---

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

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

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



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

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

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

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

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

37 **Sec. 5. Personal Services policy and review.** The  
38 Bureau of the Budget, during this biennium, shall  
39 continually review with all departments the status of  
40 their manpower levels and staffing patterns for the  
41 purpose of determining whether funds and positions  
42 are being utilized and managed in the most economical

1 and efficient manner to accomplish the intent of the  
2 Legislature. Permanent positions for which funds are  
3 appropriated or allocated shall be classified posi-  
4 tions, unless specifically designated otherwise by  
5 the Legislature. It shall be the responsibility of  
6 the Commissioner of Personnel and the State Budget  
7 Officer to ensure that classified and unclassified  
8 positions are assigned to a proper pay grade within  
9 authorized funds.

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

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

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

1 the performance appraisal.

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

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

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

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

35 **Sec. 9. New or expanded programs.** No department  
36 may establish new programs or expand existing pro-  
37 grams beyond the scope of those programs already  
38 established, recognized and approved by the Legis-  
39 lature, until the program and the method of financ-  
40 ing are submitted to the Bureau of the Budget for evalu-  
41 ation and recommendation to the Legislature and until  
42 funds are made available therefor by the Legislature.

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

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

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

36           **Sec. 13. Motor vehicle replacement policy.** The  
37 State Purchasing Agent is directed to require that  
38 requisitions for replacement motor vehicles include  
39 the age and total mileage of the motor vehicle being  
40 replaced. For the purposes of this section, motor  
41 vehicles are defined as passenger cars, and panel and  
42 pickup trucks, excluding those vehicles authorized  
43 and assigned for pursuit purposes. Under no circum-  
44 stances are any state vehicles to be used primarily

1 for commuting purposes. It is the intent of the  
2 Legislature that motor vehicles shall have been in  
3 service for at least 5 years or 75,000 miles before  
4 they are replaced. This policy shall also be adopted  
5 by the State Budget Officer when next preparing a  
6 budget document. Exceptions to the established re-  
7 placement policy shall require the prior approval of  
8 the Commissioner of Finance and Administration. The  
9 Commissioner of Finance and Administration may also  
10 set appropriate standards with regard to motor vehi-  
11 cle type, size and equipment and direct that all  
12 motor vehicles be purchased in accordance with an  
13 established commodity calendar.

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

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

35       **Sec. 16. Unified state budget.** The Governor,  
36 when submitting the budget to the Legislature, shall  
37 submit the budget document and the General Fund and  
38 Highway Fund bills in a manner that will identify the  
39 gross amount of resources for each program. The gross  
40 unified budget bills and budget document shall encom-  
41 pass resources from all funds, including, but not  
42 limited to: General Fund, Highway Fund, Federal Fund,  
43 Federal Block Grant Fund and other special revenue  
44 funds. Separate gross unified budget bills shall be



1 submitted for the General Fund and the Highway Fund.

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

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

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

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

39 Sec. 21. Reorganization of departments. No  
40 department or agency may be allowed to reorganize  
41 between accounts in the Part I current services bud-  
42 get. Any such reorganization shall be submitted in

1 the Part II new or expanded services budget or sep-  
2 arate legislation.

3       **Sec. 22. Allocation of funds.** Federal Block  
4 Grant Funds, Other Special Revenue Funds, Miscellane-  
5 ous Funds and Highway Funds appearing in this Act are  
6 only included for the purpose of showing the total  
7 available to an account and shall not be considered  
8 allocated in this Act.

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

	<u>1983-84</u>	<u>1984-85</u>
14		
15 <u>MAINE COMMITTEE ON AGING</u>		
16 Aging - Maine Committee		
17 on		
18       Personal Services	\$ 100,863	\$ 101,781
19       All Other	<u>32,121</u>	<u>35,162</u>
20       Total Appropria-		
21       tion-Allocation	132,984	136,943
22 SOURCE:		
23       Positions	(4)	(4)
24       General Fund	<u>132,984</u>	<u>136,943</u>

25 MAINE COMMITTEE ON AGING

26       Total	\$ 132,984	\$ 136,943
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27 AGRICULTURE, FOOD AND  
28 RURAL RESOURCES, DEPART-  
29 MENT OF

30 Administration - Agri-		
31 culture		
32       Personal Services	\$ 415,142	\$ 422,810
33       All Other	<u>525,061</u>	<u>532,704</u>
34       Total Appropria-		
35       tion-Allocation	940,203	955,514
36 SOURCE:		
37       Positions	(17)	(17)

1	General Fund	534,881	549,714
2	Positions	(1)	(1)
3	Other Special Reve-	<u>405,322</u>	<u>405,800</u>
4	ue Fund		
5	Total by Source	940,203	955,514
6	Harness Racing Commis-		
7	sion		
8	Personal Services	183,800	186,391
9	All Other	<u>616,221</u>	<u>620,168</u>
10	Total Appropria-		
11	tion-Allocation	800,021	806,559
12	SOURCE:		
13	Positions	(6)	(6)
14	General Fund	259,706	266,244
15	Other Special Reve-	<u>540,315</u>	<u>540,315</u>
16	ue Fund		
17	Total by Source	800,021	806,559
18	Marketing Services -		
19	Agriculture		
20	Personal Services	1,412,407	1,445,193
21	All Other	<u>290,682</u>	<u>307,465</u>
22	Total Appropria-		
23	tion-Allocation	1,703,089	1,752,658
24	SOURCE:		
25	Positions	(15 1/2)	(15 1/2)
26	General Fund	477,959	492,828
27	Positions	(45)	(45)
28	Federal Expenditure	448,523	455,048
29	Fund		
30	Positions	(102)	(102)
31	Other Special Reve-	<u>776,607</u>	<u>804,782</u>
32	ue Fund		
33	Total by Source	1,703,089	1,752,658
34	Potato Quality Control -		
35	Reducing Inspection		
36	Costs		
37	All Other	120,000	120,000
38	SOURCE:		
39	General Fund	120,000	120,000

1	Pesticides Control -		
2	Board of		
3	Personal Services	199,233	199,194
4	All Other	234,206	243,228
5	Capital Expenditures	<u>11,150</u>	<u>12,900</u>
6	Total Appropriation-Allocation	444,589	455,322
7			
8	SOURCE:		
9	Positions	(1 1/2)	(1 1/2)
10	General Fund	50,046	52,436
11	Positions	(3)	(3)
12	Federal Expenditure	154,571	157,472
13	Fund		
14	Positions	(6)	(6)
15	Other Special Revenue Fund	<u>239,972</u>	<u>245,414</u>
16			
17	Total by Source	444,589	455,322
18	Livestock and Poultry		
19	Production		
20	Personal Services	958,429	969,434
21	All Other	<u>432,124</u>	<u>445,223</u>
22	Total Appropriation-Allocation	1,390,553	1,414,657
23			
24	SOURCE:		
25	Positions	(17 1/2)	(17 1/2)
26	General Fund	736,248	750,780
27	Positions	(3)	(3)
28	Federal Expenditure	95,464	96,968
29	Fund		
30	Positions	(34)	(34)
31	Other Special Revenue Fund	<u>558,841</u>	<u>566,909</u>
32			
33	Total by Source	1,390,553	1,414,657
34	It is the legis-		
35	lative intent that		
36	\$75,000 in each		
37	year shall be		
38	transferred to the		
39	Seed Potato Board		
40	to help in defray-		
41	ing the operating		
42	cost of the		
43	Masardis Farm.		

1	Public Services - Agri-		
2	culture		
3	Personal Services	752,292	762,400
4	All Other	<u>531,394</u>	<u>554,555</u>
5	Total Appropria-		
6	tion-Allocation	1,283,686	1,316,955
7	SOURCE:		
8	Positions	(33)	(33)
9	General Fund	1,046,353	1,072,167
10	Positions	(2)	(2)
11	Other Special Reve-	<u>237,333</u>	<u>244,788</u>
12	nue Fund		
13	Total by Source	1,283,686	1,316,955
14	Agricultural and Rural		
15	Resource Development		
16	Personal Services	122,172	126,804
17	All Other	<u>35,456</u>	<u>37,315</u>
18	Total Appropria-		
19	tion-Allocation	157,628	164,119
20	SOURCE:		
21	Positions	(5)	(5)
22	General Fund	147,940	154,071
23	Positions	(1 1/2)	(1 1/2)
24	Federal Expenditure	<u>9,688</u>	<u>10,048</u>
25	Fund		
26	Total by Source	157,628	164,119
27	Soil and Water Conserva-		
28	tion Commission		
29	Personal Services	78,243	78,410
30	All Other	<u>68,524</u>	<u>71,721</u>
31	Total Appropria-		
32	tion-Allocation	146,767	150,131
33	SOURCE:		
34	Positions	(3)	(3)
35	General Fund	139,734	143,098
36	Other Special Reve-	<u>7,033</u>	<u>7,033</u>
37	nue Fund		
38	Total by Source	146,767	150,131
39	AGRICULTURE, FOOD AND		
40	RURAL RESOURCES, DEPART-		
41	MENT OF		

1	Total	\$ 6,986,536	\$ 7,135,915
2	<u>MAINE POTATO QUALITY CON-</u>		
3	<u>TROL BOARD</u>		
4	Potato Quality Control		
5	All Other	\$ 30,000	\$ 30,000
6	SOURCE:		
7	General Fund	30,000	30,000
8	<u>MAINE POTATO QUALITY CON-</u>		
9	<u>TROL BOARD</u>		
10	Total	\$ 30,000	\$ 30,000
11	<u>STATE BOARD OF ASSESSMENT</u>		
12	<u>REVIEW</u>		
13	Assessment Review -		
14	Board of		
15	Personal Services	\$ 3,700	\$ 3,700
16	All Other	<u>1,300</u>	<u>1,300</u>
17	Total Appropria-		
18	tion-Allocation	5,000	5,000
19	SOURCE:		
20	General Fund	5,000	5,000
21	<u>STATE BOARD OF ASSESSMENT</u>		
22	<u>REVIEW</u>		
23	Total	\$ 5,000	\$ 5,000
24	<u>ATLANTIC STATES MARINE</u>		
25	<u>FISHERIES COMMISSION</u>		
26	Atlantic States Marine		
27	Fisheries Commission		
28	All Other	\$ 14,768	\$ 15,359
29	SOURCE:		
30	General Fund	<u>14,768</u>	<u>15,359</u>
31	<u>ATLANTIC STATES MARINE</u>		
32	<u>FISHERIES COMMISSION</u>		

1	Total	\$ 14,768	\$ 15,359
2	<u>ATTORNEY GENERAL, DEPART-</u>		
3	<u>MENT OF</u>		
4	Administration - Attor-		
5	ney General		
6	Personal Services	\$ 2,327,287	\$ 2,405,621
7	All Other	494,716	496,102
8	Capital Expenditures	<u>18,800</u>	<u>20,400</u>
9	Total Appropriation-Allocation	2,840,803	2,922,123
10			
11	SOURCE:		
12	Personal Services	(66)	(66)
13	General Fund	2,180,506	2,246,081
14	Personal Services	(14)	(14)
15	Federal Expenditure	460,124	474,164
16	Fund		
17	Personal Services	(8)	(8)
18	Other Special Revenue Fund	<u>200,173</u>	<u>201,878</u>
19			
20	Total by Source	2,840,803	2,922,123
21	District Attorneys Sal-		
22	aries		
23	Personal Services	1,141,692	1,141,692
24	SOURCE:		
25	General Fund	1,141,692	1,141,692
26	Chief Medical Examiner -		
27	Office of		
28	Personal Services	198,327	200,853
29	All Other	219,660	207,075
30	Capital Expenditures	<u>2,000</u>	<u>2,000</u>
31	Total Appropriation-Allocation	419,987	409,928
32			
33	SOURCE:		
34	Positions	(5)	(5)
35	General Fund	<u>419,987</u>	<u>409,928</u>
36	ATTORNEY GENERAL, DEPART-		
37	MENT OF		

1	Total	\$ 4,402,482	\$ 4,473,743
2	<u>AUDIT, DEPARTMENT OF</u>		
3	Audit - Departmental		
4	Bureau		
5	Personal Services	\$ 523,771	\$ 536,472
6	All Other	42,100	44,100
7	Capital Expenditures	<u>510</u>	<u>340</u>
8	Total Appropria-		
9	tion-Allocation	566,381	580,912
10	SOURCE:		
11	Positions	(22)	(22)
12	General Fund	<u>566,381</u>	<u>580,912</u>
13	<u>AUDIT, DEPARTMENT OF</u>		
14	Total	\$ 566,381	\$ 580,912
15	<u>BUSINESS REGULATION,</u>		
16	<u>DEPARTMENT OF</u>		
17	Administration - Busi-		
18	ness Regulation		
19	Personal Services	\$ 43,747	\$ 43,860
20	All Other	<u>12,848</u>	<u>14,979</u>
21	Total Appropria-		
22	tion-Allocation	56,595	58,839
23	SOURCE:		
24	Positions	(1)	(1)
25	General Fund	56,595	58,839
26	Athletic Commission		
27	Personal Services	15,341	15,375
28	All Other	<u>5,850</u>	<u>6,450</u>
29	Total Appropria-		
30	tion-Allocation	21,191	21,825
31	SOURCE:		
32	Positions	(5 1/2)	(5 1/2)
33	General Fund	21,191	21,825
34	Banking - Bureau of		
35	Personal Services	842,963	867,906



1	All Other	237,700	259,050
2	Capital Expenditures	<u>14,300</u>	<u>2,580</u>
3	Total Appropriation-Allocation	1,094,963	1,129,536
4			
5	SOURCE:		
6	Positions	(5)	(5)
7	General Fund	129,540	130,599
8	Positions	(30)	(30)
9	Other Special Revenue Fund	<u>965,423</u>	<u>998,937</u>
10			
11	Total by Source	1,094,963	1,129,536
12	Insurance - Bureau of		
13	Personal Services	762,031	783,489
14	All Other	320,050	201,875
15	Capital Expenditures	<u>3,340</u>	<u>3,670</u>
16	Total Appropriation-Allocation	1,085,421	989,034
17			
18	SOURCE:		
19	Positions	(1)	(1)
20	General Fund	51,047	51,584
21	Positions	(32)	(32)
22	Other Special Revenue Fund	<u>1,034,374</u>	<u>937,450</u>
23			
24	Total by Source	1,085,421	989,034
25	Manufactured Housing Board		
26	Personal Services	30,937	31,001
27	All Other	<u>16,225</u>	<u>16,650</u>
28	Total Appropriation-Allocation	47,162	47,651
29			
30	SOURCE:		
31	Positions	(1)	(1)
32	General Fund	33,662	33,951
33	Federal Expenditure Fund	<u>13,500</u>	<u>13,700</u>
34			
35	Total by Source	47,162	47,651
36			
37	BUSINESS REGULATION,		
38	DEPARTMENT OF		
39	Total	\$ 2,305,332	\$ 2,246,885

1	<u>CONSERVATION, DEPARTMENT</u>		
2	<u>OF</u>		
3	Administrative Services		
4	- Conservation		
5	Personal Services	\$ 602,455	\$ 614,868
6	All Other	97,751	105,868
7	Capital Expenditures	<u>2,515</u>	<u>1,775</u>
8	Total Appropria-		
9	tion-Allocation	702,721	722,511
10	SOURCE:		
11	Positions	(19)	(19)
12	General Fund	490,124	497,392
13	Positions	(2)	(2)
14	Federal Expenditure	45,345	46,504
15	Fund		
16	Positions	(7)	(7)
17	Other Special Reve-	<u>167,252</u>	<u>178,615</u>
18	nue Fund		
19	Total by Source	702,721	722,511
20	Entomology		
21	Personal Services	553,458	559,807
22	All Other	227,265	239,138
23	Capital Expenditures	<u></u>	<u>16,800</u>
24	Total Appropria-		
25	tion-Allocation	780,723	815,745
26	SOURCE:		
27	Positions	(16)	(16)
28	General Fund	547,767	568,724
29	Positions	(2 1/2)	(2 1/2)
30	Federal Expenditure	62,146	64,306
31	Fund		
32	Other Special Reve-	<u>170,810</u>	<u>182,715</u>
33	nue Fund		
34	Total by Source	780,723	815,745
35	Forest Fire Control -		
36	Division of		
37	Personal Services	3,709,955	3,773,352
38	All Other	1,671,975	1,702,650
39	Capital Expenditures	<u>533,010</u>	<u>578,975</u>
40	Total Appropria-		
41	tion-Allocation	5,914,940	6,054,977

1	SOURCE:		
2	Positions	(107 1/2)	(107 1/2)
3	General Fund	5,601,832	5,737,082
4	Positions	(7 1/2)	(7 1/2)
5	Federal Expenditure	303,108	307,895
6	Fund		
7	Other Special Reve-	<u>10,000</u>	<u>10,000</u>
8	ue Fund		
9	Total by Source	5,914,940	6,054,977
10	Forest Management -		
11	Division of		
12	Personal Services	821,495	844,355
13	All Other	277,285	299,848
14	Capital Expenditures	<u>37,300</u>	<u>70,800</u>
15	Total Appropria-		
16	tion-Allocation	1,136,080	1,215,003
17	SOURCE:		
18	Positions	(11)	(11)
19	General Fund	382,639	404,790
20	Positions	(21)	(21)
21	Federal Expenditure	601,149	641,038
22	Fund		
23	Positions	(5)	(5)
24	Other Special Reve-	<u>152,292</u>	<u>169,175</u>
25	ue Fund		
26	Total by Source	1,136,080	1,215,003
27	Geological Survey		
28	Personal Services	242,803	234,958
29	All Other	362,765	346,790
30	Capital Expenditures	<u>550</u>	<u></u>
31	Total Appropria-		
32	tion-Allocation	606,118	581,748
33	SOURCE:		
34	Positions	(7)	(7)
35	General Fund	408,742	415,871
36	Positions	(4)	(1)
37	Federal Expenditure	<u>197,376</u>	<u>165,877</u>
38	Fund		
39	Total by Source	606,118	581,748
40	Land Use Regulation Com-		
41	mission		
42	Personal Services	308,008	313,913

1	All Other	<u>123,114</u>	<u>132,353</u>
2	Total Appropriation-Allocation		
3		431,122	446,266
4	SOURCE:		
5	Positions	(13)	(13)
6	General Fund	431,122	446,266
7	Parks - General Operations		
8			
9	Personal Services	2,554,623	2,616,246
10	All other	367,963	387,344
11	Capital Expenditures	<u>149,129</u>	<u>156,567</u>
12	Total Appropriation-Allocation		
13		3,071,715	3,160,157
14	SOURCE:		
15	Positions	(51)	(51)
16	General Fund	3,023,247	3,111,562
17	Federal Expenditure Fund	30,000	30,000
18			
19	Positions	(1)	(1)
20	Other Special Revenue Fund	<u>18,468</u>	<u>18,595</u>
21			
22	Total by Source	3,071,715	3,160,157
23	Forest Planning, Evaluation and Research		
24			
25	Personal Services	137,969	142,806
26	All Other	<u>72,222</u>	<u>78,174</u>
27	Total Appropriation-Allocation		
28		210,191	220,980
29	SOURCE:		
30	Positions	(1)	(1)
31	General Fund	42,919	42,999
32	Positions	(5)	(5)
33	Federal Expenditure Fund	<u>167,272</u>	<u>177,981</u>
34			
35	Total by Source	210,191	220,980
36	Forest Utilization and Marketing Services		
37			
38	Personal Services	66,565	68,356
39	All Other	17,467	19,867
40	Capital Expenditures	<u>9,400</u>	<u>10,100</u>
41	Total Appropriation-Allocation		

1	tion-Allocation	93,432	98,323
2	SOURCE:		
3	Positions	(2)	(2)
4	General Fund	93,432	98,323
5	Spruce Budworm Control		
6	Personal Services	1,011,534	1,033,313
7	All Other	7,613,933	7,882,180
8	Capital Expenditures	<u>112,590</u>	<u>111,830</u>
9	Total Appropriation-Allocation	8,738,057	9,027,323
10			
11	SOURCE:		
12	General Fund	99,795	99,795
13	Federal Expenditure	1,309,565	1,309,565
14	Fund		
15	Positions	(35 1/2)	(35 1/2)
16	Other Special Revenue Fund	<u>7,328,697</u>	<u>7,617,963</u>
17			
18	Total by Source	8,738,057	9,027,323
19	CONSERVATION, DEPARTMENT		
20	OF		
21	Total	\$21,685,099	\$22,343,033
22	<u>CORRECTIONS, DEPARTMENT OF</u>		
23	Administration - Corrections		
24			
25	Personal Services	\$ 423,760	\$ 433,164
26	All Other	148,645	149,295
27	Capital Expenditures	<u>760</u>	<u>400</u>
28	Total Appropriation-Allocation	573,165	582,859
29			
30	SOURCE:		
31	Positions	(15)	(15)
32	General Fund	573,165	582,859
33	Correctional Improvement		
34	Program		
35	All Other	613,200	613,200
36	SOURCE:		
37	General Fund	613,200	613,200

1	Correctional Services		
2	Personal Services	130,775	133,849
3	All Other	<u>1,105,537</u>	<u>1,099,493</u>
4	Total Appropria-		
5	tion-Allocation	1,236,312	1,233,342
6	SOURCE:		
7	Positions	(2)	(2)
8	General Fund	973,584	973,712
9	Federal Expenditure	41,000	41,000
10	Fund		
11	Positions	(4)	(4)
12	Other Special Reve-	<u>221,728</u>	<u>218,630</u>
13	nue Fund		
14	Total by Source	1,236,312	1,233,342
15	Fuel - Corrections		
16	All Other	779,340	779,340
17	SOURCE:		
18	General Fund	779,340	779,340
19	Unemployment Compensa-		
20	tion - Corrections		
21	Personal Services	19,814	19,814
22	SOURCE:		
23	General Fund	19,814	19,814
24	Charleston Correctional		
25	Center		
26	Personal Services	1,073,738	1,126,137
27	All Other	254,281	254,656
28	Capital Expenditures	<u>11,440</u>	<u>14,000</u>
29	Total Appropria-		
30	tion-Allocation	1,339,459	1,394,793
31	SOURCE:		
32	Positions	(57)	(57)
33	General Fund	1,339,459	1,394,793
34	Central Maine Pre-		
35	release Center		
36	Personal Services	353,817	369,087
37	All Other	64,074	67,171
38	Capital Expenditures	<u>16,870</u>	<u>16,350</u>

1	Total Appropria-		
2	tion-Allocation	434,761	452,608
3	SOURCE:		
4	Positions	(17 1/2)	(17 1/2)
5	General Fund	434,761	452,608
6	Correctional Center		
7	Personal Services	3,700,533	3,823,249
8	All Other	725,542	785,072
9	Capital Expenditures	<u>57,232</u>	<u>46,660</u>
10	Total Appropria-		
11	tion-Allocation	4,483,307	4,654,981
12	SOURCE:		
13	Positions	(163)	(163)
14	General Fund	4,250,291	4,415,508
15	Positions	(9)	(9)
16	Federal Expenditure	229,154	235,611
17	Fund		
18	Other Special Reve-	<u>3,862</u>	<u>3,862</u>
19	nue Fund		
20	Total by Source	4,483,307	4,654,981
21	Food - Maine Correc-		
22	tional Center		
23	All Other	373,635	396,053
24	SOURCE:		
25	General Fund	373,635	396,053
26	Court Intake Workers		
27	Personal Services	635,235	662,852
28	All Other	98,910	99,288
29	Capital Expenditures	<u>2,035</u>	<u>2,240</u>
30	Total Appropria-		
31	tion-Allocation	736,180	764,380
32	SOURCE:		
33	Positions	(26)	(26)
34	General Fund	736,180	764,380
35	Parole Board		
36	Personal Services	20,236	20,891
37	All Other	13,040	13,800
38	Capital Expenditures	<u>760</u>	<u></u>
39	Total Appropria-		

1	tion-Allocation	34,036	34,691
2	SOURCE:		
3	Positions	(1)	(1)
4	General Fund	34,036	34,691
5	Food - State Prison		
6	All Other	650,872	672,799
7	SOURCE:		
8	General Fund	650,872	672,799
9	State Prison		
10	Personal Services	5,978,591	6,105,492
11	All Other	1,982,507	2,156,136
12	Capital Expenditures	<u>82,180</u>	<u>93,025</u>
13	Total Appropria-		
14	tion-Allocation	8,043,278	8,354,653
15	SOURCE:		
16	Positions	(268)	(268)
17	General Fund	7,492,288	7,755,163
18	Positions	(3)	(3)
19	Federal Expenditure	200,400	200,400
20	Fund		
21	Other Special Reve-	17,090	30,090
22	nue Fund		
23	Positions	(2)	(2)
24	Miscellaneous Funds	<u>333,500</u>	<u>369,000</u>
25	Total by Source	8,043,278	8,354,653
26	Probation and Parole		
27	Personal Services	1,696,390	1,724,412
28	All Other	242,477	249,658
29	Capital Expenditures	<u>3,465</u>	<u>2,960</u>
30	Total Appropria-		
31	tion-Allocation	1,942,332	1,977,030
32	SOURCE:		
33	Positions	(65)	(65)
34	General Fund	1,942,332	1,977,030
35	Food - Maine Youth Cen-		
36	ter		
37	All Other	239,772	254,158
38	SOURCE:		



1	General Fund	239,772	254,158
2	Youth Center - Maine		
3	Personal Services	5,045,764	5,138,793
4	All Other	542,584	570,534
5	Capital Expenditures	<u>45,555</u>	<u>55,710</u>
6	Total Appropriation-Allocation	5,633,903	5,765,037
7			
8	SOURCE:		
9	Positions	(229)	(229)
10	General Fund	5,456,324	5,582,473
11	Positions	(5)	(5)
12	Federal Expenditure	<u>177,579</u>	<u>182,564</u>
13	Fund		
14	Total by Source	5,633,903	5,765,037
15	Juvenile Justice Advisory Group Project		
16	Personal Services	25,107	25,161
17	All Other	<u>45,070</u>	<u>45,070</u>
18	Total Appropriation-Allocation	70,177	70,231
19			
20			
21	SOURCE:		
22	Positions	(1)	(1)
23	General Fund	70,177	70,231
24	CORRECTIONS, DEPARTMENT OF		
25	Total	\$27,203,543	\$28,019,969
26	<u>DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF</u>		
27			
28	Administration - Defense and Veterans' Services		
29	Personal Services	\$ 179,094	\$ 179,877
30	All Other	1,497	1,653
31	Capital Expenditures	<u>165</u>	<u>170</u>
32	Total Appropriation-Allocation	180,756	181,700
33			
34			
35	SOURCE:		
36	Positions	(8)	(8)
37	General Fund	180,756	181,700

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

1	Total Appropriation-Allocation	906,834	936,462
2			
3	SOURCE:		
4	Positions	(23)	(23)
5	General Fund	906,834	936,462
6	DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		
7			
8	Total	\$ 5,776,558	\$ 5,875,201
9	<u>MAINE DEVELOPMENT FOUNDATION</u>		
10			
11	Development Foundation		
12	All Other	\$ 100,000	\$ 100,000
13	SOURCE:		
14	General Fund	100,000	100,000
15	MAINE DEVELOPMENT FOUNDATION		
16			
17	Total	\$ 100,000	\$ 100,000
18	<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
19			
20	Administration - Education		
21			
22	Personal Services	\$ 185,843	\$ 189,871
23	All Other	96,600	99,300
24	Total Appropriation-Allocation	282,443	289,171
25			
26	SOURCE:		
27	Positions	(6)	(6)
28	General Fund	282,443	289,171
29	Administrative Services - Education		
30			
31	Personal Services	277,359	282,643
32	All Other	208,231	208,643
33	Capital Expenditures		2,000
34	Total Appropriation-Allocation	485,590	493,286
35			

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

1	Teacher Retirement		
2	All Other	56,724,541	58,631,640
3	SOURCE:		
4	General Fund	56,724,541	58,631,640
5	Governor Baxter School		
6	for the Deaf		
7	Personal Services	1,965,516	2,016,949
8	All Other	400,536	415,595
9	Capital Expenditures	<u>28,785</u>	<u>37,212</u>
10	Total Appropria-		
11	tion-Allocation	2,394,837	2,469,756
12	SOURCE:		
13	Positions	(108)	(108)
14	General Fund	2,150,647	2,218,282
15	Positions	(11)	(11)
16	Federal Expenditure	241,690	248,974
17	Fund		
18	Federal Block Grant	<u>2,500</u>	<u>2,500</u>
19	Fund		
20	Total by Source	2,394,837	2,469,756
21	Historian - Office of		
22	State		
23	All Other	500	500
24	SOURCE:		
25	General Fund	500	500
26	Historic Preservation		
27	Commission		
28	Personal Services	148,522	150,191
29	All Other	276,294	278,793
30	Capital Expenditures	<u>2,365</u>	<u></u>
31	Total Appropria-		
32	tion-Allocation	427,181	428,984
33	SOURCE:		
34	Positions	(4)	(4)
35	General Fund	119,681	121,484
36	Positions	(2)	(2)
37	Federal Expenditure	300,000	300,000
38	Fund		

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

1	Grant-Loan-Scholarship		
2	Fund		
3	All Other	1,276,800	1,293,950
4	SOURCE:		
5	General Fund	1,251,800	1,228,950
6	Other Special Reve-	<u>25,000</u>	<u>65,000</u>
7	nue Fund		
8	Total by Source	1,276,800	1,293,950
9	Handicapped Children		
10	Services - Pre-school		
11	Personal Services	29,041	29,129
12	All Other	<u>542,203</u>	<u>587,058</u>
13	Total Appropria-		
14	tion-Allocation	571,244	616,187
15	SOURCE:		
16	Positions	(1)	(1)
17	General Fund	571,244	616,187
18	Higher Education Ser-		
19	vices		
20	Personal Services	60,838	62,182
21	All Other	<u>602,789</u>	<u>603,289</u>
22	Total Appropria-		
23	tion-Allocation	663,627	665,471
24	SOURCE:		
25	Positions	(2)	(2)
26	General Fund	363,627	365,471
27	Federal Expenditure	<u>300,000</u>	<u>300,000</u>
28	Fund		
29	Total by Source	663,627	665,471
30	Human Development and		
31	Guidance		
32	Personal Services	129,617	132,502
33	All Other	<u>525,774</u>	<u>528,637</u>
34	Total Appropria-		
35	tion-Allocation	655,391	661,139
36	SOURCE:		
37	Positions	(2)	(2)
38	General Fund	85,242	90,440
39	Positions	(2)	(2)

1	Federal Expenditure	154,609	158,417
2	Fund		
3	Positions	(2)	(2)
4	Other Special Revenue Fund	<u>415,540</u>	<u>412,282</u>
5			
6	Total by Source	655,391	661,139
7	Instruction - Bureau of		
8	Personal Services	63,486	63,674
9	All Other	<u>5,900</u>	<u>8,631</u>
10	Total Appropriation-Allocation	69,386	72,305
11			
12	SOURCE:		
13	Positions	(2)	(2)
14	General Fund	69,386	72,305
15	Special Education -		
16	Exceptional Children		
17	Personal Services	531,554	544,196
18	All Other	7,420,386	7,686,554
19	Capital Expenditures	<u>1,685</u>	<u>2,200</u>
20	Total Appropriation-Allocation	7,953,625	8,232,950
21			
22	SOURCE:		
23	Positions	(4)	(4)
24	General Fund	585,766	632,950
25	Positions	(19)	(19)
26	Federal Expenditure Fund	<u>7,367,859</u>	<u>7,600,000</u>
27			
28	Total by Source	7,953,625	8,232,950
29	Teachers Education		
30	Personal Services	81,295	82,223
31	All Other	56,884	46,580
32	Capital Expenditures	<u>760</u>	<u>840</u>
33	Total Appropriation-Allocation	138,939	129,643
34			
35	SOURCE:		
36	Positions	(2)	(2)
37	General Fund	72,730	72,894
38	Positions	(1)	(1)
39	Federal Expenditure Fund	<u>66,209</u>	<u>56,749</u>
40			
41	Total by Source	138,939	129,643



1	Administration - Library		
2	Personal Services	162,488	165,261
3	All Other	<u>16,450</u>	<u>17,100</u>
4	Total Appropria-		
5	tion-Allocation	178,938	182,361
6	SOURCE:		
7	Positions	(7)	(7)
8	General Fund	178,938	182,361
9	Library Development Ser-		
10	vices		
11	Personal Services	618,772	633,452
12	All Other	1,195,794	1,228,645
13	Capital Expenditures	<u>16,800</u>	<u>10,000</u>
14	Total Appropria-		
15	tion-Allocation	1,831,366	1,872,097
16	SOURCE:		
17	Positions	(27)	(27)
18	General Fund	1,247,043	1,288,274
19	Positions	(3)	(3)
20	Federal Expenditure	527,898	527,398
21	Fund		
22	Other Special Reve-	<u>56,425</u>	<u>56,425</u>
23	ue Fund		
24	Total by Source	1,831,366	1,872,097
25	Reader and Information		
26	Services - Library		
27	Personal Services	382,559	390,582
28	All Other	<u>101,060</u>	<u>105,180</u>
29	Total Aproppria-		
30	tion-Allocation	483,619	495,762
31	SOURCE:		
32	Positions	(20)	(20)
33	General Fund	483,619	495,762
34	General Purpose Aid for		
35	Local Schools		
36	All Other	240,019,419	259,150,000
37	SOURCE:		
38	General Fund	240,019,419	259,150,000

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		
7		481,104	497,382
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		
15		282,515	289,656
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		
22		282,515	289,656
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		
28		335,106	347,898
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		
39		443,731	626,269
40	SOURCE:		

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

1	Education in Unorganized		
2	Territory		
3	Personal Services	861,409	875,623
4	All Other	<u>2,241,623</u>	<u>2,400,468</u>
5	Total Appropriation-Allocation		
6		3,103,032	3,276,091
7	SOURCE:		
8	Positions	(28)	(28)
9	General Fund	2,982,411	3,153,460
10	Positions	(10)	(10)
11	Federal Expenditure	117,621	119,631
12	Fund		
13	Federal Block Grant	<u>3,000</u>	<u>3,000</u>
14	Fund		
15	Total by Source	3,103,032	3,276,091
16	School Facilities Program - Local Schools		
17	Personal Services	84,336	84,593
18	All Other	<u>48,800</u>	<u>49,700</u>
19	Total Appropriation-Allocation		
20		133,136	134,293
21			
22	SOURCE:		
23	Positions	(3)	(3)
24	General Fund	93,136	94,293
25	Other Special Revenue Fund	<u>40,000</u>	<u>40,000</u>
26	Total by Source		
27		133,136	134,293
28	Transportation Program - Local Schools		
29	Personal Services	47,966	48,118
30	All Other	<u>27,990</u>	<u>28,450</u>
31	Total Appropriation-Allocation		
32		75,956	76,568
33			
34	SOURCE:		
35	Positions	(2)	(2)
36	General Fund	56,456	57,068
37	Federal Expenditure	<u>19,500</u>	<u>19,500</u>
38	Fund		
39	Total by Source	75,956	76,568
40	Administration - Vocational Education		
41			

1	Personal Services	748,408	762,657
2	All Other	2,746,156	2,738,003
3	Capital Expenditures	<u>4,000</u>	<u>4,000</u>
4	Total Appropriation-Allocation	3,498,564	3,504,660
5			
6	SOURCE:		
7	Positions	(3)	(3)
8	General Fund	91,109	91,692
9	Positions	(31 1/2)	(31 1/2)
10	Federal Expenditure	<u>3,407,455</u>	<u>3,412,968</u>
11	Fund		
12	Total by Source	3,498,564	3,504,660
13	Adult Education		
14	Personal Services	267,124	269,154
15	All Other	2,605,921	2,659,153
16	Capital Expenditures	2,150	2,150
17	Unallocated	<u>73,966</u>	<u>87,089</u>
18	Total Appropriation-Allocation	2,949,161	3,017,546
19			
20	SOURCE:		
21	General Fund	2,091,966	2,160,089
22	Positions	(8 1/2)	(8 1/2)
23	Federal Expenditure	709,178	709,440
24	Fund		
25	Positions	(2)	(2)
26	Other Special Revenue Fund	<u>148,017</u>	<u>148,017</u>
27			
28	Total by Source	2,949,161	3,017,546
29	The above account		
30	contains \$25,000		
31	each year for		
32	literacy		
33	volunteers.		
34	Vocational Education -		
35	Post Secondary		
36	All Other	50,000	50,000
37	SOURCE:		
38	General Fund	50,000	50,000
39	Vocational Training -		
40	Program Services		

1	Personal Services	86,815	87,385
2	All Other	<u>9,753</u>	<u>9,695</u>
3	Total Appropria-		
4	tion-Allocation	96,568	97,080
5	SOURCE:		
6	Positions	(3)	(3)
7	General Fund	96,568	97,080
8	Vocational Education -		
9	Operations		
10	Personal Services	120,329	121,774
11	All Other	<u>12,742</u>	<u>11,682</u>
12	Total Appropria-		
13	tion-Allocation	133,071	133,456
14	SOURCE:		
15	Positions	(3)	(3)
16	General Fund	93,396	93,781
17	Positions	(1 1/2)	(1 1/2)
18	Federal Expenditure	<u>39,675</u>	<u>39,675</u>
19	Fund		
20	Total by Source	133,071	133,456
21	Vocational - Technical		
22	Institute - Central		
23	Maine		
24	Personal Services	1,791,788	1,828,047
25	All Other	988,523	1,067,428
26	Capital Expenditures	<u>60,186</u>	<u>40,000</u>
27	Total Appropria-		
28	tion-Allocation	2,840,497	2,935,475
29	SOURCE:		
30	Positions	(65 1/2)	(65 1/2)
31	General Fund	2,322,282	2,387,547
32	Positions	(4)	(4)
33	Federal Expenditure	296,970	312,785
34	Fund		
35	Positions	(2)	(2)
36	Other Special Reve-	<u>221,245</u>	<u>235,143</u>
37	nue Fund		
38	Total by Source	2,840,497	2,935,475
39	Vocational - Technical		
40	Institute - Eastern		
41	Maine		

1	Personal Services	2,164,539	2,247,947
2	All Other	1,253,284	1,321,209
3	Capital Expenditures	<u>75,706</u>	<u>51,247</u>
4	Total Appropriation-Allocation	3,493,529	3,620,403
5			
6	SOURCE:		
7	Positions	(67)	(67)
8	General Fund	2,372,645	2,441,674
9	Positions	(10)	(10)
10	Federal Expenditure	603,012	626,849
11	Fund		
12	Positions	(8 1/2)	(8 1/2)
13	Other Special Revenue Fund	<u>517,872</u>	<u>551,880</u>
14			
15	Total by Source	3,493,529	3,620,403
16	Vocational - Technical		
17	Institute - Kennebec		
18	Valley		
19	Personal Services	1,097,109	1,131,776
20	All Other	342,124	353,327
21	Capital Expenditures	<u>50,530</u>	<u>49,530</u>
22	Total Appropriation-Allocation	1,489,763	1,534,633
23			
24	SOURCE:		
25	Positions	(35)	(35)
26	General Fund	1,058,618	1,088,112
27	Positions	(9)	(9)
28	Federal Expenditure	295,055	302,371
29	Fund		
30	Positions	(3)	(3)
31	Other Special Revenue Fund	<u>136,090</u>	<u>144,150</u>
32			
33	Total by Source	1,489,763	1,534,633
34	Vocational - Technical		
35	Institute - Northern		
36	Maine		
37	Personal Services	2,604,771	2,643,900
38	All Other	2,295,929	2,441,910
39	Capital Expenditures	<u>120,883</u>	<u>126,374</u>
40	Total Appropriation-Allocation	5,021,583	5,212,184
41			
42	SOURCE:		

1	Positions	(69)	(69)
2	General Fund	2,737,045	2,818,200
3	Positions	(16)	(16)
4	Federal Expenditure	1,215,238	1,247,684
5	Fund		
6	Positions	(8)	(8)
7	Other Special Reve-	<u>1,069,300</u>	<u>1,146,300</u>
8	nue Fund		
9	Total by Source	5,021,583	5,212,184
10	Vocational - Technical		
11	Institute - Southern		
12	Maine		
13	Personal Services	4,445,793	4,573,453
14	All Other	1,994,505	2,085,790
15	Capital Expenditures	<u>147,972</u>	<u>161,290</u>
16	Total Appropria-		
17	tion-Allocation	6,588,270	6,820,533
18	SOURCE:		
19	Positions	(105 1/2)	(105 1/2)
20	General Fund	3,744,608	3,860,778
21	Positions	(40 1/2)	(40 1/2)
22	Federal Expenditure	1,491,760	1,547,243
23	Fund		
24	Positions	(39 1/2)	(39 1/2)
25	Other Special Reve-	<u>1,351,902</u>	<u>1,412,512</u>
26	nue Fund		
27	Total by Source	6,588,270	6,820,533
28	Vocational - Technical		
29	Institute - Washington		
30	County		
31	Personal Services	1,466,430	1,502,873
32	All Other	913,653	923,204
33	Capital Expenditures	<u>38,765</u>	<u>38,765</u>
34	Total Appropria-		
35	tion-Allocation	2,418,848	2,464,842
36	SOURCE:		
37	Positions	(44)	(44)
38	General Fund	1,608,863	1,646,649
39	Positions	(23 1/2)	(23 1/2)
40	Federal Expenditure	542,895	550,870
41	Fund		
42	Positions	(1/2)	(1/2)



1	Other Special Reve-	<u>267,090</u>	<u>267,323</u>
2	nuce Fund		
3	Total by Source	2,418,848	2,464,842
4	EDUCATIONAL AND CULTURAL		
5	SERVICES, DEPARTMENT OF		
6	Total	\$368,552,566	\$392,947,122
7	<u>ENVIRONMENTAL PROTECTION,</u>		
8	<u>DEPARTMENT OF</u>		
9	Administration - Envi-		
10	ronmental Protection		
11	Personal Services	\$ 387,308	\$ 394,235
12	All Other	195,225	222,374
13	Capital Expenditures	<u>3,660</u>	<u>2,780</u>
14	Total Appropria-		
15	tion-Allocation	586,193	619,389
16	SOURCE:		
17	Positions	(10)	(10)
18	General Fund	430,398	457,163
19	Positions	(7)	(7)
20	Federal Expenditure	<u>155,795</u>	<u>162,226</u>
21	Fund		
22	Total by Source	586,193	619,389
23	Air Quality Control		
24	Personal Services	611,461	633,446
25	All Other	157,500	170,273
26	Capital Expenditures	<u>11,400</u>	<u>12,900</u>
27	Total Appropria-		
28	tion-Allocation	780,361	816,619
29	SOURCE:		
30	Positions	(11)	(11)
31	General Fund	324,067	337,490
32	Positions	(15)	(15)
33	Federal Expenditure	<u>456,294</u>	<u>479,129</u>
34	Fund		
35	Total by Source	780,361	816,619
36	Land Quality Control		
37	Personal Services	531,461	548,420
38	All Other	183,392	190,708
39	Capital Expenditures	<u>26,535</u>	<u>18,400</u>

1	Total Appropriation-Allocation	741,388	757,528
2			
3	SOURCE:		
4	Positions	(22)	(22)
5	General Fund	734,386	750,263
6	Positions	(1/2)	(1/2)
7	Federal Expenditure Fund	<u>7,002</u>	<u>7,265</u>
8			
9	Total by Source	741,388	757,528
10	Water Quality Control		
11	Personal Services	1,338,544	1,375,867
12	All Other	436,863	450,161
13	Capital Expenditures	<u>152,441</u>	<u>152,441</u>
14	Total Appropriation-Allocation	1,927,848	1,978,469
15			
16	SOURCE:		
17	Positions	(32)	(32)
18	General Fund	1,107,167	1,126,472
19	Positions	(28 1/2)	(28 1/2)
20	Federal Expenditure Fund	<u>820,681</u>	<u>851,997</u>
21			
22	Total by Source	1,927,848	1,978,469
23	ENVIRONMENTAL PROTECTION,		
24	DEPARTMENT OF		
25	Total	\$ 4,035,790	\$ 4,172,005
26	<u>COMMISSION ON GOVERNMENTAL</u>		
27	<u>ETHICS AND ELECTION PRACTICES</u>		
28			
29	Governmental Ethics and		
30	Election Practices -		
31	Commission on		
32	Personal Services	\$ 8,575	\$ 8,775
33	All Other	<u>4,872</u>	<u>5,016</u>
34	Total Appropriation-Allocation	13,447	13,791
35			
36	SOURCE:		
37	General Fund	13,447	13,791

1	COMMISSION ON GOVERNMENTAL		
2	ETHICS AND ELECTION PRAC-		
3	TICES		
4	Total	\$ 13,447	\$ 13,791
5	<u>EXECUTIVE DEPARTMENT</u>		
6	Administration - Execu-		
7	tive - Governor's Office		
8	Personal Services	\$ 330,074	\$ 344,152
9	All Other	176,756	177,474
10	Capital Expenditures	450	
11	Total Appropria-		
12	tion-Allocation	507,280	521,626
13	SOURCE:		
14	Positions	(12)	(12)
15	General Fund	507,280	521,626
16	Blaine House		
17	Personal Services	104,522	106,014
18	All Other	42,732	44,441
19	Total Appropria-		
20	tion-Allocation	147,254	150,455
21	SOURCE:		
22	Positions	(6)	(6)
23	General Fund	147,254	150,455
24	Community Services -		
25	Division of		
26	Personal Services	474,332	499,025
27	All Other	4,911,548	3,806,094
28	Capital Expenditures	4,000	2,000
29	Total Appropria-		
30	tion-Allocation	5,389,880	4,307,119
31	SOURCE:		
32	General Fund	1,387,280	1,436,519
33	Positions	(15)	(15)
34	Federal Expenditure	2,264,000	1,132,000
35	Fund		
36	Positions	(2)	(2)
37	Federal Block Grant	1,738,600	1,738,600
38	Fund		
39	Total by Source	5,389,880	4,307,119

1	Development Office		
2	Personal Services	310,329	323,267
3	All Other	<u>762,861</u>	<u>784,028</u>
4	Total Appropriation-Allocation		
5		1,073,190	1,107,295
6	SOURCE:		
7	Positions	(13)	(13)
8	General Fund	1,073,190	1,107,295
9	Employee Relations -		
10	Office of		
11	Personal Services	319,393	325,979
12	All Other	90,035	94,595
13	Capital Expenditures	<u>2,400</u>	<u>1,500</u>
14	Total Appropriation-Allocation		
15		411,828	422,074
16	SOURCE:		
17	Positions	(11 1/2)	(11 1/2)
18	General Fund	411,828	422,074
19	Employee Relations -		
20	Office of Workers' Com-		
21	pensation - Administra-		
22	tion		
23	Personal Services	58,441	61,065
24	All Other	12,400	12,600
25	Capital Expenditures	<u>300</u>	<u>300</u>
26	Total Appropriation-Allocation		
27		71,141	73,965
28	SOURCE:		
29	Positions	(3)	(3)
30	General Fund	71,141	73,965
31	Energy Resources -		
32	Office of		
33	Personal Services	627,832	651,841
34	All Other	880,844	264,779
35	Capital Expenditures	<u>14,000</u>	<u>14,000</u>
36	Total Appropriation-Allocation		
37		1,522,676	930,620
38	SOURCE:		
39	Positions	(16)	(16)

1	General Fund	516,528	529,209
2	Positions	(13)	(13)
3	Federal Expenditure	382,500	389,411
4	Fund		
5	Other Special Reve-	12,000	12,000
6	nue Fund		
7	Miscellaneous Funds	611,648	
8	Total by Source	<u>1,522,676</u>	<u>930,620</u>
9	Federal-State Coordina-		
10	tor - Executive		
11	Personal Services	100,493	107,587
12	All Other	<u>17,666</u>	<u>13,331</u>
13	Total Appropria-		
14	tion-Allocation	118,159	120,918
15	SOURCE:		
16	Positions	(3)	(3)
17	General Fund	118,159	120,918
18	Community Development		
19	Block Grant Program		
20	Personal Services	127,158	127,158
21	All Other	<u>296,842</u>	<u>321,002</u>
22	Total Appropria-		
23	tion-Allocation	424,000	448,160
24	SOURCE:		
25	General Fund	224,000	248,160
26	Positions	(5)	(5)
27	Federal Block Grant	<u>200,000</u>	<u>200,000</u>
28	Fund		
29	Total by Source	424,000	448,160
30	Planning Office		
31	Personal Services	874,193	581,324
32	All Other	364,138	278,256
33	Capital Expenditures	<u>3,880</u>	<u>965</u>
34	Total Appropria-		
35	tion-Allocation	1,242,211	860,545
36	SOURCE:		
37	Positions	(19)	(19)
38	General Fund	837,211	860,545
39	Positions	(11)	
40	Federal Expenditure	<u>405,000</u>	
41	Fund		

1	Total by Source	1,242,211	860,545
2	Public Advocate		
3	Personal Services	213,109	220,164
4	All Other	125,491	130,225
5	Capital Expenditures	<u>3,045</u>	<u>620</u>
6	Total Appropria-		
7	tion-Allocation	341,645	351,009
8	SOURCE:		
9	Positions	(7)	(7)
10	General Fund	<u>341,645</u>	<u>351,009</u>
11	EXECUTIVE DEPARTMENT		
12	Total	\$11,249,264	\$9,293,786
13	<u>FINANCE AND ADMINISTRA-</u>		
14	<u>TION, DEPARTMENT OF</u>		
15	Administration - Finance		
16	and Administration		
17	Personal Services	\$ 76,805	\$ 77,250
18	All Other	8,862	9,837
19	Capital Expenditures	<u>          </u>	<u>1,000</u>
20	Total Appropria-		
21	tion-Allocation	85,667	88,087
22	SOURCE:		
23	Positions	(2)	(2)
24	General Fund	85,667	88,087
25	Independent Audit -		
26	Finance and Administra-		
27	tion		
28	All Other	25,000	25,000
29	SOURCE:		
30	General Fund	25,000	25,000
31	Unemployment benefits		
32	Personal Services	200,000	200,000
33	SOURCE:		
34	General Fund	200,000	200,000

1	Accounts and Control -		
2	Bureau of		
3	Personal Services	1,220,922	1,244,904
4	All Other	271,331	281,184
5	Capital Expenditures	<u>2,995</u>	<u>4,257</u>
6	Total Appropria-		
7	tion-Allocation	1,495,248	1,530,345
8	SOURCE:		
9	Positions	(66)	(66)
10	General Fund	1,495,248	1,530,345
11	Administrative Services		
12	- Finance and Adminis-		
13	tration		
14	Personal Services	314,715	323,710
15	All Other	12,770	12,800
16	Capital Expenditures	<u>1,235</u>	<u></u>
17	Total Appropria-		
18	tion-Allocation	328,720	336,510
19	SOURCE:		
20	Positions	(16)	(16)
21	General Fund	328,720	336,510
22	Budget - Bureau of the		
23	Personal Services	356,105	363,034
24	All Other	62,300	97,175
25	Capital Expenditures	<u>1,000</u>	<u>1,000</u>
26	Total Aproppria-		
27	tion-Allocation	419,405	461,209
28	SOURCE:		
29	Positions	(13)	(13)
30	General Fund	419,405	461,209
31	Insurance Advisory Board		
32	Personal Services	108,478	112,878
33	All Other	516,440	524,137
34	Capital Expenditures	<u>1,000</u>	<u></u>
35	Total Appropria-		
36	tion-Allocation	625,918	637,015
37	SOURCE:		
38	Positions	(5)	(5)
39	General Fund	275,918	287,015
40	Miscellaneous Funds	<u>350,000</u>	<u>350,000</u>

1	Total by Source	625,918	637,015
2	Building and Grounds		
3	Operations		
4	Personal Services	2,515,706	2,558,519
5	All Other	1,069,126	1,233,921
6	Capital Expenditures	<u>44,400</u>	<u>15,350</u>
7	Total Appropria-		
8	tion-Allocation	3,629,232	3,807,790
9	SOURCE:		
10	Positions	(155)	(155)
11	General Fund	3,629,232	3,807,790
12	Public Improvements -		
13	Planning/Construction -		
14	Administration		
15	Personal Services	568,098	583,318
16	All Other	<u>53,502</u>	<u>56,964</u>
17	Total Appropria-		
18	tion-Allocation	621,600	640,282
19	SOURCE:		
20	Positions	(21)	(21)
21	General Fund	621,600	640,282
22	State Police Headquar-		
23	ters Building Mainte-		
24	nance		
25	Personal Services	69,803	70,860
26	All Other	<u>55,150</u>	<u>60,890</u>
27	Total Appropria-		
28	tion-Allocation	124,953	131,750
29	SOURCE:		
30	General Fund	31,238	32,938
31	Positions	(5)	(5)
32	Highway Fund	<u>93,715</u>	<u>98,812</u>
33	Total by Source	124,953	131,750
34	Purchases - Bureau of		
35	Personal Services	393,252	398,011
36	All Other	<u>36,495</u>	<u>38,475</u>
37	Total Appropria-		
38	tion-Allocation	429,747	436,486
39	SOURCE:		
40	Positions	(19)	(19)



1	General Fund	429,747	436,486
2	Elderly Householders'		
3	Tax Refund		
4	All Other	6,961,000	6,948,000
5	SOURCE:		
6	General Fund	6,961,000	6,948,000
7	Taxation - Bureau of		
8	Personal Services	4,510,572	4,607,971
9	All Other	1,494,985	1,792,358
10	Capital Expenditures	<u>11,595</u>	<u>62,125</u>
11	Total Appropria-		
12	tion-Allocation	6,017,152	6,462,454
13	SOURCE:		
14	Positions	(211)	(211)
15	General Fund	6,017,152	6,462,454
16	Tree Growth Tax Reim-		
17	bursement		
18	All Other	700,000	700,000
19	SOURCE:		
20	General Fund	700,000	700,000
21	Veterans' Tax Reimburse-		
22	ment		
23	All Other	203,500	203,500
24	SOURCE:		
25	General Fund	<u>203,500</u>	<u>203,500</u>
26	FINANCE AND ADMINISTRA-		
27	TION, DEPARTMENT OF		
28	Total	\$21,867,142	\$22,608,428
29	<u>MAINE HISTORICAL SOCIETY</u>		
30	Historical Society		
31	All Other	\$ 24,960	\$ 25,958
32	SOURCE:		
33	General Fund	<u>24,960</u>	<u>25,958</u>

1	MAINE HISTORICAL SOCIETY		
2	Total	\$ 24,960	\$ 25,958
3	<u>HUMAN SERVICES, DEPARTMENT</u>		
4	<u>OF</u>		
5	Catastrophic Illness		
6	All Other	\$ 1,536,000	\$ 412,000
7	SOURCE:		
8	General Fund	1,536,000	412,000
9	Administration - Human		
10	Services		
11	Personal Services	3,453,085	\$ 3,510,883
12	All Other	936,362	984,295
13	Capital Expenditures	<u>21,830</u>	<u>7,055</u>
14	Total Appropria-		
15	tion-Allocation	4,411,277	4,502,233
16	SOURCE:		
17	Positions	(71)	(71)
18	General Fund	1,574,452	1,611,681
19	Positions	(95 1/2)	(95 1/2)
20	Federal Expenditure	1,872,156	1,901,672
21	Fund		
22	Federal Block Grant	893,401	919,309
23	Fund		
24	Positions	(2)	(1)
25	Other Special Reve-	<u>71,268</u>	<u>69,571</u>
26	nue Fund		
27	Total by Source	4,411,277	4,502,233
28	Alcoholism and Drug		
29	Abuse Prevention - Human		
30	Services		
31	Personal Services	683,941	698,904
32	All Other	5,187,967	4,672,204
33	Capital Expenditures	<u>760</u>	<u></u>
34	Total Appropria-		
35	tion-Allocation	5,872,668	5,371,108
36	SOURCE:		
37	Positions	(10)	(10)
38	General Fund	1,625,792	1,696,066

1	Federal Expenditure	12,980	
2	Fund		
3	Positions	(12)	(12)
4	Federal Block Grant	2,300,000	1,750,000
5	Fund		
6	Positions	(7)	(7)
7	Other Special Reve-	<u>1,933,896</u>	<u>1,925,042</u>
8	nue Fund		
9	Total by Source	5,872,668	5,371,108
10	Elderly - Bureau of		
11	Maine's		
12	Personal Services	482,040	489,591
13	All Other	5,534,408	5,192,608
14	Capital Expenditures	<u>800</u>	<u>840</u>
15	Total Appropria-		
16	tion-Allocation	6,017,248	5,683,039
17	SOURCE:		
18	Positions	(6)	(6)
19	General Fund	963,022	964,448
20	Positions	(16)	(16)
21	Federal Expenditure	5,017,226	4,681,591
22	Fund		
23	Other Special Reve-	<u>37,000</u>	<u>37,000</u>
24	nue Fund		
25	Total by Source	6,017,248	5,683,039
26	Eye Care - Division of		
27	Personal Services	729,143	743,786
28	All Other	<u>1,053,755</u>	<u>1,113,439</u>
29	Total Appropria-		
30	tion-Allocation	1,782,898	1,857,225
31	SOURCE:		
32	Positions	(13)	(13)
33	General Fund	719,698	747,337
34	Positions	(18)	(18)
35	Federal Expenditure	1,027,200	1,073,888
36	Fund		
37	Other Special Reve-	<u>36,000</u>	<u>36,000</u>
38	nue Fund		
39	Total by Source	1,782,898	1,857,225
40	Cerebral Palsy Centers -		
41	Grants to		
42	All Other	30,000	30,000

1	SOURCE:		
2	General Fund	30,000	30,000
3	Community Family Plan-		
4	ning		
5	All Other	227,765	227,765
6	SOURCE:		
7	General Fund	227,765	227,765
8	Crippled Children Ser-		
9	vices		
10	Personal Services	439,338	449,259
11	All Other	339,558	331,415
12	Total Appropria-		
13	tion-Allocation	778,896	780,674
14	SOURCE:		
15	Positions	(3 1/2)	(3 1/2)
16	General Fund	128,896	130,674
17	Positions	(15)	(15)
18	Federal Block Grant	650,000	650,000
19	Fund		
20	Total by Source	778,896	780,674
21	Health - Bureau of		
22	Personal Services	4,138,282	4,217,542
23	All Other	8,094,860	8,495,971
24	Capital Expenditures	45,600	52,800
25	Total Appropria-		
26	tion-Allocation	12,278,742	12,766,313
27	SOURCE:		
28	Positions	(94)	(94)
29	General Fund	3,040,752	3,112,439
30	Positions	(50 1/2)	(50 1/2)
31	Federal Expenditure	8,219,039	8,604,886
32	Fund		
33	Positions	(36)	(36)
34	Other Special Reve-	1,018,951	1,048,988
35	nue Fund		
36	Total by Source	12,278,742	12,766,313
37	Human Services Council		
38	Personal Services	71,859	73,063
39	All Other	82,196	87,170

1	Total Appropriation-Allocation	154,055	160,233
2			
3	SOURCE:		
4	General Fund	31,847	33,121
5	Positions	(3)	(3)
6	Federal Expenditure Fund	47,749	49,603
7			
8	Federal Block Grant	74,459	77,509
9	Fund		
10	Total by Source	154,055	160,233
11	Administration - Income		
12	Maintenance		
13	Personal Services	3,362,917	3,438,493
14	All Other	1,349,756	1,404,234
15	Capital Expenditures	6,965	
16	Total Appropriation-Allocation	4,719,638	4,842,727
17			
18	SOURCE:		
19	Positions	(32)	(32)
20	General Fund	1,635,818	1,661,733
21	Positions	(123)	(123)
22	Federal Expenditure Fund	2,774,500	2,858,500
23			
24	Positions	(13)	(13)
25	Other Special Revenue Fund	309,320	322,494
26			
27	Total by Source	4,719,638	4,842,727
28	Aid to Families with		
29	Dependent Children		
30	All Other	63,121,000	64,312,000
31	SOURCE:		
32	General Fund	15,030,530	16,118,420
33	Federal Expenditure Fund	40,919,470	40,734,580
34			
35	Other Special Revenue Fund	7,171,000	7,459,000
36			
37	Total by Source	63,121,000	64,312,000
38	Aid to Families with		
39	Dependent Children -		
40	Foster Care		
41	All Other	3,648,000	3,648,000

1	SOURCE:		
2	General Fund	1,361,045	1,361,045
3	Federal Expenditure	<u>2,286,955</u>	<u>2,286,955</u>
4	Fund		
5	Total by Source	3,648,000	3,648,000
6	General Assistance -		
7	Reimbursement to Cities		
8	and Towns		
9	All Other	6,580,000	7,580,000
10	SOURCE:		
11	General Fund	6,500,000	7,500,000
12	Federal Expenditure	<u>80,000</u>	<u>80,000</u>
13	Fund		
14	Total by Source	6,580,000	7,580,000
15	State Supplement to Fed-		
16	eral Supplemental Secur-		
17	ity Income		
18	All Other	10,788,000	11,136,000
19	SOURCE:		
20	General Fund	10,788,000	11,136,000
21	Legal Services - Human		
22	Services		
23	Personal Services	458,189	461,075
24	All Other	<u>116,328</u>	<u>120,789</u>
25	Total Appropria-		
26	tion-Allocation	574,517	581,864
27	SOURCE:		
28	Positions	(8)	(8)
29	General Fund	233,650	236,132
30	Positions	(10)	(10)
31	Federal Expenditure	210,485	213,490
32	Fund		
33	Federal Block Grant	<u>130,382</u>	<u>132,242</u>
34	Fund		
35	Total by Source	574,517	581,864
36	Cystic Fibrosis - Treat-		
37	ment of		
38	All Other	5,000	5,000

1	SOURCE:		
2	General Fund	5,000	5,000
3	Drugs to Maine's Elderly		
4	All Other	1,300,000	1,400,000
5	SOURCE:		
6	General Fund	1,300,000	1,400,000
7	Intermediate Care - Pay-		
8	ments to Providers		
9	All Other	104,383,338	114,531,661
10	SOURCE:		
11	General Fund	30,951,410	34,046,551
12	Federal Expenditure	<u>73,431,928</u>	<u>80,485,110</u>
13	Fund		
14	Total by Source	104,383,338	114,531,661
15	Medical Care - Payments		
16	to Providers		
17	All Other	114,027,160	124,848,433
18	SOURCE:		
19	General Fund	36,349,298	39,049,377
20	Federal Expenditure	<u>77,677,862</u>	<u>85,799,056</u>
21	Fund		
22	Total by Source	114,027,160	124,848,433
23	Medical Care Administra-		
24	tion		
25	Personal Services	3,283,541	3,355,137
26	All Other	<u>2,838,019</u>	<u>3,096,180</u>
27	Total Appropria-		
28	tion-Allocation	6,121,560	6,451,317
29	SOURCE:		
30	Positions	(49)	(49)
31	General Fund	1,832,741	1,922,979
32	Positions	(113)	(113)
33	Federal Expenditure	4,258,819	4,498,338
34	Fund		
35	Other Special Reve-	<u>30,000</u>	<u>30,000</u>
36	nue Fund		
37	Total by Source	6,121,560	6,451,317

1	Administration - Regional - Human Services		
2			
3	Personal Services	2,508,554	2,560,262
4	All Other	3,018,822	3,211,670
5	Capital Expenditures	<u>42,445</u>	<u>11,187</u>
6	Total Appropriation-Allocation	5,569,821	5,783,119
7			
8	SOURCE:		
9	Positions	(62)	(62)
10	General Fund	2,287,267	2,373,509
11	Positions	(90)	(90)
12	Federal Expenditure	1,875,873	1,948,664
13	Fund		
14	Federal Block Grant	<u>1,406,681</u>	<u>1,460,946</u>
15	Fund		
16	Total by Source	5,569,821	5,783,119
17	Income Maintenance - Regional		
18			
19	Personal Services	7,759,557	7,948,072
20	All Other	1,142,238	1,209,301
21	Capital Expenditures	<u>52,540</u>	<u>6,480</u>
22	Total Appropriation-Allocation	8,954,335	9,163,853
23			
24	SOURCE:		
25	Positions	(198)	(198)
26	General Fund	4,330,306	4,389,977
27	Positions	(210)	(210)
28	Federal Expenditure	<u>4,624,029</u>	<u>4,773,876</u>
29	Fund		
30	Total by Source	8,954,335	9,163,853
31	Social Services - Regional		
32			
33	Personal Services	7,061,849	6,706,320
34	All Other	1,133,507	1,517,141
35	Capital Expenditures	<u>29,870</u>	<u>32,645</u>
36	Total Appropriation-Allocation	8,225,226	8,256,106
37			
38	SOURCE:		
39	Positions	(107)	(107)
40	General Fund	2,592,796	2,656,520



1	Federal Block Grant	<u>5,632,430</u>	<u>5,599,586</u>
2	Fund		
3	Total by Source	8,225,226	8,256,106
4	Rehabilitation - Bureau		
5	of		
6	Personal Services	418,482	423,319
7	All Other	283,762	301,377
8	Capital Expenditures	<u>10,710</u>	<u>1,680</u>
9	Total Appropriation-Allocation		
10		712,954	726,376
11	SOURCE:		
12	Positions	(5)	(5)
13	General Fund	104,399	105,638
14	Positions	(14)	(14)
15	Federal Expenditure	590,615	592,195
16	Fund		
17	Other Special Revenue Fund	<u>17,940</u>	<u>28,543</u>
18			
19	Total by Source	712,954	726,376
20	Rehabilitation - Vocational Rehabilitation -		
21	Bureau of		
22			
23	Personal Services	2,119,871	2,163,222
24	All Other	4,136,907	4,126,436
25	Capital Expenditures	<u>5,675</u>	<u>1,620</u>
26	Total Appropriation-Allocation		
27		6,262,453	6,291,278
28	SOURCE:		
29	Positions	(18)	(18)
30	General Fund	1,133,468	1,190,561
31	Positions	(78)	(78)
32	Federal Expenditure	4,828,985	4,780,717
33	Fund		
34	Other Special Revenue	<u>300,000</u>	<u>320,000</u>
35			
36	Total by Source	6,262,453	6,291,278
37	Administration - Social		
38	Services		
39	Personal Services	526,272	535,482
40	All Other	<u>856,547</u>	<u>864,984</u>
41	Total Appropriation-Allocation		
42		1,382,819	1,400,466

1	SOURCE:		
2	Positions	(18)	(18)
3	General Fund	484,389	495,413
4	Positions	(4)	(4)
5	Federal Expenditure	883,430	890,053
6	Fund		
7	Other Special Reve-	<u>15,000</u>	<u>15,000</u>
8	nue Fund		
9	Total by Source	1,382,819	1,400,466
10	Charitable Institutions		
11	- Aid to		
12	All Other	244,000	244,000
13	SOURCE:		
14	General Fund	244,000	244,000
15	The above increase		
16	provides an addi-		
17	tional \$40,000		
18	each year for St.		
19	Andres Home.		
20	Child Welfare Services		
21	Personal Services	825,385	847,121
22	All Other	<u>3,747,151</u>	<u>4,009,488</u>
23	Total Appropria-		
24	tion-Allocation	4,572,536	4,856,609
25	SOURCE:		
26	Positions	(12)	(12)
27	General Fund	3,477,480	3,695,616
28	Positions	(25)	(25)
29	Federal Expenditure	<u>1,095,056</u>	<u>1,160,993</u>
30	Fund		
31	Total by Source	4,572,536	4,856,609
32	Long Term Care - Human		
33	Services		
34	All Other	950,000	950,000
35	SOURCE:		
36	General Fund	950,000	950,000
37	Purchased Social Ser-		
38	vices		

1	Personal Services	99,478	101,816
2	All Other	<u>8,188,000</u>	<u>8,188,000</u>
3	Total Appropria-		
4	tion-Allocation	8,287,478	8,289,816
5	SOURCE:		
6	Positions	(4)	(4)
7	General Fund	5,917,471	5,919,809
8	Federal Block Grant	<u>2,370,007</u>	<u>2,370,007</u>
9	Fund		
10	Total by Source	8,287,478	8,289,816
11	Congregate Housing -		
12	Elderly		
13	All Other	40,000	60,000
14	SOURCE:		
15	General Fund	40,000	60,000
16	Work Incentive Program		
17	Personal Services	977,099	971,709
18	All Other	<u>635,401</u>	<u>640,791</u>
19	Total Appropria-		
20	tion-Allocation	1,612,500	1,612,500
21	SOURCE:		
22	General Fund	360,000	360,000
23	Positions	(46)	(46)
24	Federal Expenditure	<u>1,252,500</u>	<u>1,252,500</u>
25	Fund		
26	Total by Source	1,612,500	1,612,500
27	HUMAN SERVICES, DEPARTMENT		
28	OF		
29	Total	\$395,171,884	\$418,761,715
30	<u>HUMAN RIGHTS COMMISSION</u>		
31	Human Rights Commission		
32	- Regulation		
33	Personal Services	\$ 241,718	\$ 249,409
34	All Other	<u>46,136</u>	<u>44,542</u>
35	Total Appropria-		
36	tion-Allocation	287,854	293,951
37	SOURCE:		

1	Positions	(4)	(4)
2	General Fund	124,854	127,908
3	Positions	(6)	(6)
4	Federal Expenditure	158,000	161,043
5	Fund		
6	Other Special Reve-	5,000	5,000
7	nue Fund		
8	Total by Source	287,854	293,951
9	HUMAN RIGHTS COMMISSION		
10	Total	\$ 287,854	\$ 293,951
11	<u>INLAND FISHERIES AND WILD-</u>		
12	<u>LIFE, DEPARTMENT OF</u>		
13	Fisheries and Wildlife -		
14	General Operations		
15	Personal Services	\$7,991,211	\$8,112,658
16	All Other	2,863,679	2,959,097
17	Capital Expenditures	459,750	492,836
18	Total Appropria-		
19	tion-Allocation	11,314,640	11,564,591
20	SOURCE:		
21	General Fund	106,900	106,900
22	Federal Expenditure	1,919,156	1,964,903
23	Fund		
24	Positions	(310 1/2)	(310 1/2)
25	Other Special Reve-	9,288,584	9,492,788
26	nue Fund		
27	Total by Source	11,314,640	11,564,591
28	Atlantic Sea Run Salmon		
29	Commission		
30	Personal Services	151,025	154,435
31	All Other	40,266	38,752
32	Capital Expenditures	10,525	18,300
33	Total Appropria-		
34	tion-Allocation	201,816	211,487
35	SOURCE:		
36	Positions	(6)	(6)
37	General Fund	187,100	196,771
38	Other Special Reve-	14,716	14,716
39	nue Fund		
40	Total by Source	201,816	211,487

1	INLAND FISHERIES AND WILD-		
2	LIFE, DEPARTMENT OF		
3	Total	\$11,516,456	\$11,776,078
4	<u>JUDICIAL DEPARTMENT</u>		
5	Courts - Supreme Judi-		
6	cial, Superior, District		
7	and Administrative		
8	Personal Services	\$6,646,700	\$6,816,807
9	All Other	7,005,822	7,179,240
10	Capital Expenditures	53,040	54,631
11	Unallocated	<u>500,000</u>	<u>1,000,000</u>
12	Total Appropria-		
13	tion-Allocation	14,205,562	15,050,678
14	SOURCE:		
15	Positions	(313 1/2)	(313 1/2)
16	General Fund	14,205,562	15,050,678
17	District Court Building		
18	Fund		
19	Capital Expenditures	36,000	36,000
20	SOURCE:		
21	General Fund	36,000	36,000
22	<u>JUDICIAL DEPARTMENT</u>		
23	Total	\$14,241,562	\$15,086,678
24	<u>LABOR, DEPARTMENT OF</u>		
25	Displaced Homemakers		
26	Program		
27	All Other	\$ 74,624	\$ 78,676
28	SOURCE:		
29	General Fund	74,624	78,676
30	Administration - Bureau		
31	of Labor Standards		
32	Personal Services	371,797	380,118
33	All Other	125,179	135,703
34	Capital Expenditures	<u>6,280</u>	<u>4,000</u>

1	Total Appropriation-Allocation	503,256	519,821
2			
3	SOURCE:		
4	Positions	(16)	(16)
5	General Fund	379,724	384,331
6	Positions	(3)	(3)
7	Federal Expenditure Fund	83,532	85,490
8			
9	Other Special Revenue Fund	<u>40,000</u>	<u>50,000</u>
10			
11	Total by Source	503,256	519,821
12	Regulatory Boards -		
13	Bureau of Labor Standards		
14			
15	Personal Services	623,765	636,950
16	All Other	<u>126,062</u>	<u>121,437</u>
17	Total Appropriation-Allocation	749,827	758,387
18			
19	SOURCE:		
20	Positions	(25)	(25)
21	General Fund	662,711	669,721
22	Positions	(4)	(4)
23	Federal Expenditure Fund	<u>87,116</u>	<u>88,666</u>
24			
25	Total by Source	749,827	758,387
26	Labor Relations Board		
27	Personal Services	221,745	224,503
28	All Other	<u>38,528</u>	<u>41,335</u>
29	Total Appropriation-Allocation	260,273	265,838
30			
31	SOURCE:		
32	Positions	(7)	(7)
33	General Fund	260,273	265,838
34	Occupational Information		
35	Coordination		
36	Personal Services	110,370	115,885
37	All Other	188,435	190,147
38	Capital Expenditures	<u>1,000</u>	<u>1,000</u>
39	Total Appropriation-Allocation	299,805	307,032
40			

1	SOURCE:		
2	Positions	(3)	(3)
3	General Fund	149,805	153,332
4	Positions	(1)	(1)
5	Federal Expenditure	75,000	75,000
6	Fund		
7	Other Special Reve-	75,000	78,700
8	nue Fund		
9	Total by Source	299,805	307,032
10	LABOR, DEPARTMENT OF		
11	Total	\$1,887,785	\$1,929,754
12	<u>LEGISLATURE</u>		
13	Legislature		
14	Personal Services	\$2,531,031	\$3,265,846
15	All Other	1,903,400	2,415,400
16	Capital Expenditures	10,000	10,000
17	Total Appropria-		
18	tion-Allocation	4,444,431	5,691,246
19	SOURCE:		
20	Positions	(30)	(30)
21	General Fund	4,444,431	5,691,246
22	Legislative Research		
23	Personal Services	420,314	450,401
24	All Other	352,383	181,290
25	Capital Expenditures	3,800	1,800
26	Total Appropria-		
27	tion-Allocation	776,497	633,491
28	SOURCE:		
29	Positions	(13)	(13)
30	General Fund	776,497	633,491
31	Law and Legislative Ref-		
32	erence Library		
33	Personal Services	174,802	181,120
34	All Other	98,982	111,369
35	Capital Expenditures	5,300	
36	Total Appropria-		
37	tion-Allocation	279,084	292,489
38	SOURCE:		

1	Positions	(7)	(7)
2	General Fund	279,084	292,489
3	Maine-Canadian Legis-		
4	lative Advisory Office		
5	Personal Services	39,374	41,300
6	All Other	<u>11,907</u>	<u>12,505</u>
7	Total Appropria-		
8	tion-Allocation	51,281	53,805
9	SOURCE:		
10	Positions	(2)	(2)
11	General Fund	51,281	53,805
12	Interstate Cooperation -		
13	Commission on		
14	All Other	67,178	67,178
15	SOURCE:		
16	General Fund	67,178	67,178
17	LEGISLATURE		
18	Total	\$5,618,471	\$6,738,209
19	<u>MARINE RESOURCES, DEPART-</u>		
20	<u>MENT OF</u>		
21	Administration - Marine		
22	Resources		
23	Personal Services	\$ 317,054	\$ 322,976
24	All Other	127,607	130,950
25	Capital Expenditures	<u>11,392</u>	<u>10,500</u>
26	Total Appropria-		
27	tion-Allocation	456,053	464,426
28	SOURCE:		
29	Positions	(9)	(9)
30	General Fund	344,918	349,406
31	Positions	(3)	(3)
32	Federal Expenditure	79,070	82,520
33	Fund		
34	Other Special Reve-	<u>32,065</u>	<u>32,500</u>
35	nue Fund		
36	Total by Source	456,053	464,426
37	Marine Development -		



1	Bureau of		
2	Personal Services	829,802	840,063
3	All Other	336,062	341,899
4	Capital Expenditures	<u>67,700</u>	<u>65,900</u>
5	Total Appropriation-Allocation	1,233,564	1,247,862
6			
7	SOURCE:		
8	Positions	(17)	(17)
9	General Fund	674,178	680,075
10	Positions	(17)	(17)
11	Federal Expenditure	432,601	440,905
12	Fund		
13	Positions	(1)	(1)
14	Other Special Revenue Fund	<u>126,785</u>	<u>126,882</u>
15			
16	Total by Source	1,233,564	1,247,862
17	Marine Patrol - Bureau		
18	of		
19	Personal Services	1,383,576	1,407,256
20	All Other	297,498	305,329
21	Capital Expenditures	<u>155,925</u>	<u>158,636</u>
22	Total Appropriation-Allocation	1,836,999	1,871,221
23			
24	SOURCE:		
25	Positions	(43)	(43)
26	General Fund	1,761,608	1,795,245
27	Positions	(3)	(3)
28	Other Special Revenue Fund	<u>75,391</u>	<u>75,976</u>
29			
30	Total by Source	1,836,999	1,871,221
31	Marine Sciences - Bureau		
32	of		
33	Personal Services	1,418,000	1,443,570
34	All Other	420,942	431,791
35	Capital Expenditures	<u>30,500</u>	<u>44,800</u>
36	Total Appropriation-Allocation	1,869,442	1,920,161
37			
38	SOURCE:		
39	Positions	(25)	(25)
40	General Fund	1,015,966	1,052,426
41	Positions	(34)	(34)
42	Federal Expenditure	789,383	802,683

1	Fund		
2	Positions	(5)	(5)
3	Other Special Reve-	64,093	65,052
4	nue Fund		
5	Total by Source	1,869,442	1,920,161
6	MARINE RESOURCES, DEPART-		
7	MENT OF		
8	Total	\$5,396,058	\$5,503,670
9	<u>MAINE MARITIME ACADEMY</u>		
10	Maritime Academy - Oper-		
11	ations		
12	All Other	\$2,987,932	\$3,145,849
13	SOURCE:		
14	General Fund	2,987,932	3,145,849
15	<u>MAINE MARITIME ACADEMY</u>		
16	Total	\$2,987,932	\$3,145,849
17	<u>MENTAL HEALTH AND MENTAL</u>		
18	<u>RETARDATION, DEPARTMENT OF</u>		
19	Administration - Mental		
20	Health and Mental Retar-		
21	dation		
22	Personal Services	\$1,126,919	\$1,148,066
23	All Other	267,023	279,820
24	Capital Expenditures	2,745	3,020
25	Total Appropriation		
26		1,396,687	1,430,906
27	SOURCE:		
28	Positions	(45)	(45)
29	General Fund	1,396,687	1,430,906
30	Food for Institutions -		
31	Mental Health and Mental		
32	Retardation		
33	All Other	1,507,418	1,541,181
34	SOURCE:		
35	General Fund	1,367,418	1,401,181

1	Federal Expenditure	<u>140,000</u>	<u>140,000</u>
2	Fund		
3	Total by Source	1,507,418	1,541,181
4	Fuel for Institutions -		
5	Mental Health and Mental		
6	Retardation		
7	All Other	1,603,490	1,612,199
8	SOURCE:		
9	General Fund	1,603,490	1,612,199
10	Unemployment Compensa-		
11	tion - Mental Health and		
12	Mental Retardation		
13	Personal Services	78,807	82,883
14	SOURCE:		
15	General Fund	78,807	82,883
16	Aroostook Residential		
17	Center		
18	Personal Services	268,848	278,478
19	All Other	140,138	136,713
20	Capital Expenditures	<u>2,300</u>	<u>14,300</u>
21	Total Appropria-		
22	tion-Allocation	411,286	429,491
23	SOURCE:		
24	Positions	(15)	(15)
25	General Fund	411,286	429,491
26	Augusta Mental Health		
27	Institute		
28	Personal Services	11,346,440	11,670,867
29	All Other	1,777,375	1,964,160
30	Capital Expenditures	<u>135,940</u>	<u>80,895</u>
31	Total Appropria-		
32	tion-Allocation	13,259,755	13,715,922
33	SOURCE:		
34	Positions	(565 1/2)	(565 1/2)
35	General Fund	12,542,329	12,947,805
36	Positions	(3)	(3)
37	Federal Expenditure	143,029	142,679
38	Fund		
39	Positions	(9)	(9)

1	Other Special Reve-	<u>574,397</u>	<u>625,438</u>
2	nue Fund		
3	Total by Source	13,259,755	13,715,922
4	Bangor Mental Health		
5	Institute		
6	Personal Services	10,468,021	10,593,003
7	All Other	1,229,850	1,349,503
8	Capital Expenditures	<u>97,224</u>	<u>53,685</u>
9	Total Appropria-		
10	tion-Allocation	11,795,095	11,996,191
11	SOURCE:		
12	Positions	(558)	(558)
13	General Fund	11,603,484	11,804,580
14	Positions	(1 1/2)	(1 1/2)
15	Federal Expenditure	188,611	188,611
16	Fund		
17	Other Special Reve-	<u>3,000</u>	<u>3,000</u>
18	nue Fund		
19	Total by Source	11,795,095	11,996,191
20	Elizabeth Levinson Cen-		
21	ter		
22	Personal Services	1,157,354	1,195,162
23	All Other	154,129	157,935
24	Capital Expenditures	<u>13,100</u>	<u>13,500</u>
25	Total Appropria-		
26	tion-Allocation	1,324,583	1,366,597
27	SOURCE:		
28	Positions	(66)	(66)
29	General Fund	1,320,623	1,362,637
30	Federal Expenditure	<u>3,960</u>	<u>3,960</u>
31	Fund		
32	Total by Source	1,324,583	1,366,597
33	Mental Health Services -		
34	Sexually Abused Children		
35	All Other	224,824	224,824
36	SOURCE:		
37	General Fund	224,824	224,824
38	Mental Health Services -		
39	Children		
40	All Other	1,671,860	1,745,294

1	SOURCE:		
2	General Fund	1,671,860	1,745,294
3	Mental Health Services -		
4	Community		
5	Personal Services	421,396	436,464
6	All Other	7,061,755	7,256,126
7	Capital Expenditures	<u>3,061</u>	<u>2,914</u>
8	Total Appropria-		
9	tion-Allocation	7,486,212	7,695,504
10	SOURCE:		
11	General Fund	5,314,911	5,527,507
12	Positions	(11)	(11)
13	Federal Expenditure	300,000	300,000
14	Fund		
15	Positions	(7)	(7)
16	Federal Block Grant	1,634,775	1,634,775
17	Fund		
18	Other Special Reve-	<u>236,526</u>	<u>233,222</u>
19	nue Fund		
20	Total by Source	7,486,212	7,695,504
21	Mental Health Community		
22	Support - Title XX		
23	All Other	492,840	503,420
24	SOURCE:		
25	General Fund	264,493	275,073
26	Federal Block Grant	<u>228,347</u>	<u>228,347</u>
27	Fund		
28	Total by Source	492,840	503,420
29	Mental Retardation Ser-		
30	vices - Community		
31	Personal Services	3,196,701	3,290,125
32	All Other	6,950,529	7,552,437
33	Capital Expenditures	<u>7,025</u>	<u>6,365</u>
34	Total Appropria-		
35	tion-Allocation	10,154,255	10,848,927
36	SOURCE:		
37	Positions	(137)	(137)
38	General Fund	9,139,845	9,834,517
39	Positions	(3)	(3)
40	Federal Expenditure	250,000	250,000

1	Fund		
2	Positions	(3)	(3)
3	Federal Block Grant	<u>764,410</u>	<u>764,410</u>
4	Fund		
5	Total by Source	10,154,255	10,848,927
6	Military and Naval Chil-		
7	dren's Home		
8	Personal Services	228,615	234,627
9	All Other	26,163	26,657
10	Capital Expenditures	<u>          </u>	<u>2,070</u>
11	Total Appropria-		
12	tion-Allocation	254,778	263,354
13	SOURCE:		
14	Positions	(13)	(13)
15	General Fund	254,778	263,354
16	Pineland Center		
17	Personal Services	13,075,887	13,424,591
18	All Other	1,622,025	1,674,186
19	Capital Expenditures	<u>128,516</u>	<u>76,103</u>
20	Total Appropria-		
21	tion-Allocation	14,826,428	15,174,880
22	SOURCE:		
23	Positions	(735)	(735)
24	General Fund	14,526,601	14,875,053
25	Positions	(10)	(10)
26	Federal Expenditure	259,827	259,827
27	Fund		
28	Other Special Reve-	<u>40,000</u>	<u>40,000</u>
29	nue Fund		
30	Total by Source	14,826,428	15,174,880
31	MENTAL HEALTH AND MENTAL		
32	RETARDATION, DEPARTMENT OF		
33	Total	\$66,488,318	\$68,631,573
34	<u>MUNICIPAL VALUATION</u>		
35	<u>APPEALS BOARD</u>		
36	Municipal Valuation		
37	Appeals Board		
38	Personal Services	\$ 26,068	\$ 26,100
39	All Other	<u>13,354</u>	<u>14,390</u>

1	Total Appropriation-Allocation		39,422		40,490
2					
3	SOURCE:				
4	General Fund		39,422		40,490
5	MUNICIPAL VALUATION				
6	APPEALS BOARD				
7	Total	\$	39,422	\$	40,490
8	<u>(OFFICE OF) COMMISSIONER</u>				
9	<u>OF PERSONNEL</u>				
10	Administration - Personnel				
11					
12	Personal Services	\$	789,998	\$	803,576
13	All Other		180,000		185,000
14	Capital Expenditures		<u>1,960</u>		<u>          </u>
15	Total Appropriation-Allocation		971,958		988,576
16					
17	SOURCE:				
18	Positions		(34)		(34)
19	General Fund		971,958		988,576
20	<u>(OFFICE OF) COMMISSIONER</u>				
21	<u>OF PERSONNEL</u>				
22	Total	\$	971,958	\$	988,576
23	<u>PUBLIC SAFETY, DEPARTMENT</u>				
24	<u>OF</u>				
25	Administration - Public Safety				
26					
27	Personal Services	\$	78,939	\$	80,707
28	All Other		<u>4,936</u>		<u>4,947</u>
29	Total Appropriation-Allocation		83,875		85,654
30					
31	SOURCE:				
32	Positions		(2)		(2)
33	General Fund		83,875		85,654
34	Capitol Security -				
35	Bureau of				

1	Personal Services	210,555	213,029
2	All Other	27,146	27,959
3	Capital Expenditures	<u>6,800</u>	<u>2,000</u>
4	Total Appropria-		
5	tion-Allocation	244,501	242,988
6	SOURCE:		
7	Positions	(12)	(12)
8	General Fund	244,501	242,988
9	Criminal Justice Academy		
10	Personal Services	301,724	306,415
11	All Other	274,286	292,650
12	Capital Expenditures	<u>3,000</u>	<u></u>
13	Total Appropria-		
14	tion-Allocation	579,010	599,065
15	SOURCE:		
16	Positions	(14)	(14)
17	General Fund	482,373	500,040
18	Other Special Reve-	<u>96,637</u>	<u>99,025</u>
19	nue Fund		
20	Total by Source	579,010	599,065
21	Liquor Enforcement		
22	Personal Services	561,160	569,328
23	All Other	79,123	82,675
24	Capital Expenditures	<u>29,200</u>	<u>40,250</u>
25	Total Appropria-		
26	tion-Allocation	669,483	692,253
27	SOURCE:		
28	Positions	(22)	(22)
29	General Fund	669,483	692,253
30	Safety Program		
31	Personal Services	205,323	208,113
32	All Other	528,445	544,577
33	Capital Expenditures	<u>955</u>	<u></u>
34	Total Appropria-		
35	tion-Allocation	734,723	752,690
36	SOURCE:		
37	General Fund	229,950	231,987
38	Federal Expenditure	281,063	280,073
39	Fund		
40	Positions	(10)	(10)



1	Highway Fund	<u>223,710</u>	<u>240,630</u>
2	Total by Source	734,723	752,690
3	Drug Unit - Maine State		
4	Police		
5	Personal Services	43,877	45,700
6	All Other	<u>22,109</u>	<u>22,551</u>
7	Total Appropriation-Allocation	65,986	68,251
8			
9	SOURCE:		
10	Positions	(2)	(2)
11	General Fund	65,986	68,251
12	State Police		
13	Personal Services	11,506,530	11,635,448
14	All Other	3,764,353	3,909,358
15	Capital Expenditures	<u>809,570</u>	<u>297,930</u>
16	Total Appropriation-Allocation	16,080,453	15,842,736
17			
18	SOURCE:		
19	Positions	(409)	(409)
20	General Fund	4,263,067	4,186,562
21	Federal Expenditure	73,000	73,000
22	Fund		
23	Positions	(4)	(4)
24	Other Special Revenue Fund	90,721	94,421
25			
26	Highway Fund	<u>11,653,665</u>	<u>11,488,753</u>
27	Total by Source	16,080,453	15,842,736
28	PUBLIC SAFETY, DEPARTMENT		
29	OF		
30	Total	\$18,458,031	\$18,283,637
31	<u>PUBLIC UTILITIES COMMISSION</u>		
32			
33	Public Utilities -		
34	Administrative Division		
35	Personal Services	1,486,125	1,513,284
36	All Other	490,467	478,493
37	Capital Expenditures	<u>8,400</u>	<u>9,200</u>
38	Total Appropriation-Allocation	1,984,992	2,000,977
39			

1	SOURCE:		
2	Positions	(22)	(22)
3	General Fund	684,992	700,977
4	Positions	(32)	(32)
5	Other Special Reve-	<u>1,300,000</u>	<u>1,300,000</u>
6	nue Fund		
7	Total by Source	1,984,992	2,000,977
8	PUBLIC UTILITIES COMMIS-		
9	SION		
10	Total	\$1,984,992	\$2,000,977
11	<u>(BOARD OF TRUSTEES OF THE)</u>		
12	<u>MAINE STATE RETIREMENT</u>		
13	<u>SYSTEM</u>		
14	Retirement System -		
15	Retirement Allowance		
16	Fund		
17	All Other	\$88,544,847	\$90,293,664
18	SOURCE:		
19	General Fund	993,534	992,351
20	Highway Fund	451,313	451,313
21	Miscellaneous Funds	<u>87,100,000</u>	<u>88,850,000</u>
22	Total by Source	88,544,847	90,293,664
23	Retirement System -		
24	Group Life Insurance		
25	Fund		
26	Personal Services	60,350	60,350
27	All Other	<u>1,024,713</u>	<u>1,069,537</u>
28	Total Appropria-		
29	tion-Allocation	1,085,063	1,129,887
30	SOURCE:		
31	General Fund	97,513	142,337
32	Miscellaneous Funds	<u>987,550</u>	<u>987,550</u>
33	Total by Source	1,085,063	1,129,887
34	<u>(BOARD OF TRUSTEES OF THE)</u>		
35	<u>MAINE STATE RETIREMENT</u>		
36	<u>SYSTEM</u>		
37	Total	\$89,629,910	\$91,423,551

1	<u>SACO RIVER CORRIDOR COM-</u>		
2	<u>MISSION</u>		
3	Saco River Corridor Com-		
4	mission		
5	All Other	\$ 10,400	
6	SOURCE:		
7	General Fund	10,400	
8	SACO RIVER CORRIDOR COM-		
9	MISSION		
10	Total	\$ 10,400	
11	<u>SECRETARY OF STATE,</u>		
12	<u>DEPARTMENT OF</u>		
13	Administration -		
14	Archives		
15	Personal Services	\$ 399,054	\$ 402,051
16	All Other	54,475	56,600
17	Total Appropria-		
18	tion-Allocation	453,529	458,651
19	SOURCE:		
20	Positions	(18)	(18)
21	General Fund	448,529	453,651
22	Other Special Reve-	5,000	5,000
23	nue Fund		
24	Total by Source	453,529	458,651
25	Administration - Secre-		
26	tary of State		
27	Personal Services	533,438	542,953
28	All Other	135,733	143,365
29	Capital Expenditures	961	1,000
30	Total Appropria-		
31	tion-Allocation	670,132	687,318
32	SOURCE:		
33	Positions	(26)	(26)
34	General Fund	660,132	673,068
35	Other Special Reve-	10,000	14,250
36	nue Fund		
37	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	\$	130,829	\$	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		544,261		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

1	SOURCE:		
2	General Fund	400,000	400,000
3	Federal Expenditure	<u>2,678,698</u>	<u>2,213,198</u>
4	Fund		
5	Total by Source	3,078,698	2,613,198
6	TRANSPORTATION, DEPARTMENT		
7	OF		
8	Total	\$5,136,952	\$4,907,515
9	<u>(OFFICE OF) TREASURER OF</u>		
10	<u>STATE</u>		
11	Administration - Treas-		
12	ury		
13	Personal Services	\$ 280,299	\$ 284,900
14	All Other	181,636	190,421
15	Capital Expenditures	<u>1,100</u>	<u>1,200</u>
16	Total Appropria-		
17	tion-Allocation	463,035	476,521
18	SOURCE:		
19	Positions	(13)	(13)
20	General Fund	463,035	476,521
21	Debt Service - Treasury		
22	All Other	33,000,000	35,000,000
23	SOURCE:		
24	General Fund	33,000,000	35,000,000
25	<u>(OFFICE OF) TREASURER OF</u>		
26	<u>STATE</u>		
27	Total	\$33,463,035	\$35,476,521
28	<u>UNIVERSITY OF MAINE, BOARD</u>		
29	<u>OF TRUSTEES</u>		
30	Educational and General		
31	Activities - University		
32	of Maine		
33	All Other	\$58,972,576	\$61,331,479
34	SOURCE:		
35	General Fund	58,972,576	61,331,479

1	Maine Public Broadcast-		
2	ing Network		
3	All Other	1,264,617	1,315,202
4	SOURCE:		
5	General Fund	1,264,617	1,315,202
6	UNIVERSITY OF MAINE, BOARD		
7	OF TRUSTEES		
8	Total	\$60,237,193	\$62,646,681
9	<u>WOMEN - MAINE COMMISSION</u>		
10	<u>FOR</u>		
11	Women - Maine Commission		
12	for		
13	Personal Services	\$ 36,063	\$ 37,753
14	All Other	22,719	23,566
15	Total Appropria-		
16	tion-Allocation	58,782	61,319
17	SOURCE:		
18	Positions	(2)	(2)
19	General Fund	52,782	54,819
20	Federal Expenditure	1,000	1,500
21	Fund		
22	Other Special Reve-	5,000	5,000
23	nue Fund		
24	Total by Source	58,782	61,319
25	<u>WOMEN - MAINE COMMISSION</u>		
26	<u>FOR</u>		
27	Total	\$ 58,782	\$ 61,319
28	<u>WORKERS' COMPENSATION COM-</u>		
29	<u>MISSION</u>		
30	Workers' Compensation		
31	Commission		
32	Personal Services	\$ 849,914	\$ 866,135
33	All Other	191,350	202,875
34	Capital Expenditures	8,680	9,620
35	Total Appropria-		
36	tion-Allocation	1,049,944	1,078,630



1	operating costs	\$323,593,424
2	Alternate program costs	1,000,000
3	2. Special education for programs	
4	operated by the administrative	
5	units	19,104,764
6	3. Special education tuition and	
7	board excluding medical costs	
8	A. For pupils placed by	
9	administrative units	5,865,495
10	B. Adjustments under the	
11	Revised Statutes, Title 20,	
12	section 4749, subsection 6	400,000
13	4. Vocational education costs	11,306,366
14	5. Transportation costs	
15	A. Operating	28,350,586
16	B. Purchase of buses	4,000,000
17	6. Debt service costs	
18	A. Principal and interest	29,300,000
19	B. Insured value factor	484,663
20	C. Approved leases	610,000
21		Subtotal \$424,015,298
22	Less Federal Public Law, c. 874	1,700,000
23		Total \$422,315,298

24       **Sec. 3. Subsidy index.** This section establishes  
25 a mill rate of 8.53 mills.

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

30	1. State allocation	\$227,923,567
31	2. Maximum state share of	
32	local leeway	9,145,852
33	3. Unusual enrollment adjustments	400,000
34	4. Geographic isolation adjust-	
35	ments	400,000



1	5. Small administrative unit	
2	adjustments	75,000
3	6. Audit adjustments	50,000
4	7. Private school services	275,000
5	8. Costs for pupils placed	
6	directly by the State and	
7	institutional residents	<u>1,750,000</u>
8	Total	\$240,019,419

9       **Sec. 5. Limit of state's obligation.** In the  
10 event that the state's computed obligation for any  
11 individual program contained within sections 2 and 4  
12 exceeds the level of funding provided for that pro-  
13 gram, any unexpended balances occurring in other pro-  
14 grams may be applied to avoid proration of payments  
15 for any individual program. Any unexpended balance  
16 from sections 2 and 4 shall not lapse, but shall be  
17 carried forward to be used for the same purpose.

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

21       A. The legislative body of a school administra-  
22 tive unit may, in addition to that unit's  
23 state-local allocation, authorize an additional  
24 expenditure for elementary or secondary pupils,  
25 or both, not to exceed a local appropriation for  
26 each municipality of 1-2 mills on the state  
27 valuation in effect on July 1st or \$125 per  
28 pupil, whichever is less, for the 1980-81 year of  
29 distribution. The legislative body of a school  
30 administrative unit may, in addition to that  
31 unit's state-local allocation, authorize an addi-  
32 tional expenditure for either elementary or  
33 secondary pupils, or both, not to exceed a local  
34 appropriation for each municipality of 1.0 mills  
35 on the state valuation in effect on July 1st or  
36 \$145 per pupil, whichever is less, for the  
37 1983-84 year of distribution. A school adminis-  
38 trative unit may not participate in local leeway  
39 unless it has raised the minimum amount of its  
40 local allocation, as computed by the commissioner

1 under subsection 1, paragraph A, or as provided  
2 under subsection 1, paragraph D.

3 PART D

4 Unemployment compensation. The appropriations  
5 included in Part A for unemployment compensation pro-  
6 vide supplemental funds to assist the departments in  
7 paying the costs of unemployment compensation.  
8 Claims against departments supported by the Highway  
9 Fund, Federal Expenditure Fund, Special Revenue Fund  
10 or other funds shall not be adjusted from moneys pro-  
11 vided for the General Fund but shall be paid from  
12 funds available to the departments from their own  
13 sources.

14 PART E

15 Allocation. From the proceeds of the sale of  
16 bonds for planning, construction and equipment of  
17 pollution abatement facilities, from July 1, 1983, to  
18 June 30, 1985, funds shall be segregated, apportioned  
19 and expended as designated in the following schedule:

20		<u>1983-84</u>	<u>1984-85</u>
21	<u>ENVIRONMENTAL PROTECTION,</u>		
22	<u>DEPARTMENT OF</u>		
23	Municipal Sewerage		
24	Construction		
25	All Other	\$6,000,000	\$3,000,000

26 Any unexpended balance shall not lapse, but shall  
27 be carried forward from year to year to be expended  
28 for the same purpose.

29 Emergency clause. In view of the emergency cited  
30 in the preamble, this Act shall take effect July 1,  
31 1983.

32 Fiscal Note

33 GENERAL FUND AMOUNTS

1	<u>PART</u>	<u>1983-84</u>	<u>1984-85</u>
2	A	\$741,924,818	\$783,247,002
3	B	1,000,000	2,504,000
4			
5	Total	<u>\$742,924,818</u>	<u>\$785,751,002</u>

6 AMOUNTS FROM PROCEEDS OF  
7 SALE OF BONDS

8		<u>1983-84</u>	<u>1984-85</u>
9	E	\$ 6,000,000	\$ 3,000,000

10 ALLOCATIONS IN ADDITION TO  
11 THE AMOUNTS ABOVE

12	A	\$448,787,634	\$466,698,391
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13 STATEMENT OF FACT

14 Part A provides funding for the operations of  
15 State Government.

16 Part B provides funding for essential maintenance  
17 and repair needs.

18 Part C establishes the per pupil rate of elemen-  
19 tary and secondary education, lists the basic cost of  
20 education, establishes the subsidy index for 1983-84  
21 at 8.53 mills, lists the breakdown of the appropria-  
22 tion, limits the state's obligation and changes the  
23 local leeway at 1.0 mills or \$145 per pupil for  
24 1983-84.

25 Part D restricts the use of the unemployment com-  
26 pensation appropriation to the General Fund supported  
27 agencies.

28 Part E allocates the proceeds of bond sales for  
29 municipal sewerage construction.

30 2902031883