

# MAINE STATE LEGISLATURE

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



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

1 (EMERGENCY)  
2 FIRST REGULAR SESSION  
3

4 ONE HUNDRED AND TWELFTH LEGISLATURE  
5

6 Legislative Document

No. 494

8 S.P. 176

In Senate, February 8, 1985

9 Submitted by the Department of Finance and Administration pursuant to  
10 Joint Rule 24.

11 Referred to the Committee on Appropriations and Financial Affairs and  
2,000 ordered printed. Sent down for concurrence. Ordered sent forthwith.

JOY J. O'BRIEN, Secretary of the Senate  
Presented by Senator Pearson of Penobscot.

12 Cosponsored by Representative Carter of Winslow, Representative Lisnik  
of Presque Isle and Representative Smith of Mars Hill.

13 STATE OF MAINE  
14

15 IN THE YEAR OF OUR LORD  
16 NINETEEN HUNDRED AND EIGHTY-FIVE  
17

18 AN ACT Making Unified Appropriations and  
19 Allocations for the Expenditures of  
20 State Government, General Fund, and  
21 Changing Certain Provisions of the Law  
22 Necessary to the Proper Operations of  
23 State Government for the Fiscal Years  
24 Ending June 30, 1986, and June 30,  
25 1987.  
26

27 Emergency preamble. Whereas, Acts of the Legis-  
28 lature do not become effective until 90 days after  
29 adjournment unless enacted as emergencies; and

30 Whereas, the 90-day period may not terminate un-  
31 til after the beginning of the next fiscal year; and

32 Whereas, certain obligations and expenses inci-  
33 dent to the operation of state departments and insti-  
34 tutions will become due and payable immediately; and



1 the specific cost components upon which appropriations and allocations are based, except as provided for in section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.

9 Savings accrued within appropriations or allocations made for Personal Services may be used for payment of nonrecurring Personal Services costs, such as those relating to: Unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

19 The amounts appropriated or allocated for Personal Services include funds for the state's share of state employees' retirement. The State Controller shall transfer the state's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

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

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

40 Available funds may include amounts appropriated or allocated for Personal Services, including funds in any salary account or special account for state

1 employee salary increases, All Other, Capital Expend-  
2 itures and unallocated.

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

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

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

38       In furtherance of this policy, the Commissioner  
39 of Personnel, utilizing a form or forms prescribed by  
40 the commissioner, is directed to require annual merit  
41 ratings on all employees, regardless of whether or  
42 not the employee is eligible or recommended for a  
43 merit increase. The form or forms prescribed by the

1 commissioner, in addition to a performance appraisal  
2 section, shall include a section wherein each proba-  
3 tionary employee's supervisor shall indicate the ex-  
4 tent to which the employee has been oriented to the  
5 duties and responsibilities of his position. In every  
6 instance where an employee is not awarded a merit in-  
7 crease, a record of the reasons therefor and the ac-  
8 tions recommended by the employee's supervisor to  
9 correct deficiencies, if any, shall be recorded in  
10 the performance appraisal.

11 The Commissioner of Personnel is also directed to  
12 develop and install a training program for superviso-  
13 ry personnel, including appropriate guides and manu-  
14 als, which shall ensure that all evaluators charged  
15 with the responsibility of doing employee merit rat-  
16 ings shall do so fairly and equitably, one employee  
17 to the next and one organizational unit to another.

18 The Commissioner of Personnel shall supply to the  
19 State Personnel Board all data necessary to monitor  
20 and evaluate the performance appraisal system, in-  
21 cluding data regarding the percentage and distribu-  
22 tion of merit increases. The board, pursuant to its  
23 powers under the Maine Revised Statutes, Title 5,  
24 section 592, will review the operation of the per-  
25 formance evaluation system and make such recommenda-  
26 tions and render such advice to the Commissioner of  
27 Personnel as may be necessary to carry out the pur-  
28 poses of this Act.

29 The Commissioner of Personnel shall forward to  
30 the joint standing committee of the Legislature hav-  
31 ing jurisdiction over State Government the findings  
32 and recommendations of the State Personnel Board, an-  
33 nually, prior to the start of the legislative ses-  
34 sion.

35 Sec. 8. Number of necessary employees. The Gov-  
36 ernor and the State Budget Officer when next prepar-  
37 ing budget proposals for the Legislature may, at  
38 their discretion, adjust the figures in parentheses,  
39 representing numbers of positions, to reflect the  
40 number of positions which, in their opinion, are nec-  
41 essary to the proper operation of each department,  
42 institution or agency.

1           Sec. 9. New or expanded programs. No department  
2 may establish new programs or expand existing pro-  
3 grams beyond the scope of those programs already es-  
4 tablished, recognized and approved by the Legisla-  
5 ture, until the program and the method of financ-  
6 ing are submitted to the Bureau of the Budget for evalua-  
7 tion and recommendation to the Legislature and until  
8 the funds are made available therefor by the Legisla-  
9 ture.

10           Sec. 10. Federally-funded programs. It is the  
11 intent of the Legislature that, in the event federal  
12 funds are not available as anticipated for programs  
13 in this Act, there is no obligation to provide state  
14 funds in excess of those listed in this Act. Posi-  
15 tions entirely or partially funded by federal or oth-  
16 er than state sources of funds shall be considered as  
17 limited period positions.

18           Sec. 11. Travel limitations. It is the intent  
19 of the Legislature that out-of-state travel be lim-  
20 ited. Any state employee who travels out of State on  
21 state business, such as law enforcement, collecting,  
22 bidding, industrial development or loans, may contin-  
23 ue to do so. The Legislature directs that department  
24 heads hold down cost of all travel where it is not  
25 absolutely needed. A state employee shall not be re-  
26 imbursement for noon meals, unless the expense is in-  
27 curred while traveling on state business and lodging  
28 is required. Any state employee who attends a seminar  
29 or other program which includes the cost of a noon  
30 meal as part of the tuition or registration fee will  
31 not be required to reimburse the State for that meal.

32           Sec. 12. Equipment to be reviewed. The Commis-  
33 sioner of Finance and Administration, through the  
34 State Purchasing Agent or such other agent as he may  
35 choose, shall conduct a thorough review of all types  
36 of equipment owned, leased or otherwise available to  
37 the several departments and agencies of the State,  
38 regardless of the source of supporting funds, combin-  
39 ing their use, providing centralized facilities or  
40 eliminating existing equipment and facilities, as he  
41 believes to be in the most economical, most efficient  
42 and best interests of the State. The Commissioner of  
43 Finance and Administration may develop and institute  
44 such review and control mechanisms as are necessary

1 to ensure that capital equipment purchases authorized  
2 by the Legislature are consistent with the intent for  
3 which funds were recommended and made available.

4       **Sec. 13. Motor vehicle replacement policy.** The  
5 State Purchasing Agent is directed to require that  
6 requisitions for replacement motor vehicles include  
7 the age and total mileage of the motor vehicle being  
8 replaced. For the purposes of this section, motor ve-  
9 hicles are defined as passenger cars, and panel and  
10 pickup trucks, excluding those vehicles authorized  
11 and assigned for pursuit purposes. Under no circum-  
12 stances are any state vehicles to be used primarily  
13 for commuting purposes. It is the intent of the Leg-  
14 islation that motor vehicles shall have been in ser-  
15 vice for at least 5 years or 75,000 miles before they  
16 are replaced. This policy shall also be adopted by  
17 the State Budget Officer when next preparing a budget  
18 document. Exceptions to the established replacement  
19 policy shall require the prior approval of the Com-  
20 missioner of Finance and Administration. The Commis-  
21 sioner of Finance and Administration may also set ap-  
22 propriate standards with regard to motor vehicle  
23 type, size and equipment and direct that all motor  
24 vehicles be purchased in accordance with an estab-  
25 lished commodity calendar.

26       **Sec. 14. Significant action recommended by the**  
27 **State Budget Officer.** The Bureau of the Budget shall  
28 inform the joint standing committee of the Legisla-  
29 ture having jurisdiction over appropriations and fi-  
30 nancial affairs, through the Legislative Finance Of-  
31 fice, of significant action recommended by the bureau  
32 in the performance of the budget responsibilities as-  
33 signed.

34       **Sec. 15. State Cost Allocation Program.** The  
35 State Cost Allocation Program shall annually identify  
36 the kind and cost of central services furnished to  
37 each state agency from General Fund appropriations.  
38 The non-General Fund portion of each agency shall be  
39 assessed for these services as determined by the  
40 State Cost Allocation Program procedures to the ex-  
41 tent those payments are not expressly prohibited by  
42 state or federal law or by the terms of a gift or do-  
43 nation made to the State from private sources. These  
44 payments shall be credited to the General Fund as un-

1 dedicated revenue. The State Budget Officer may ad-  
2 just this assessment to any individual account.

3 Non-General Fund resources which contribute  
4 towards funding costs related to general department  
5 wide functions, such as accounting, personnel admin-  
6 istration, maintenance of property records and gener-  
7 al purchasing, that have been made available to an  
8 account by legislative action may be consolidated in-  
9 to one or more administrative accounts, unless such a  
10 consolidation is expressly prohibited by state or  
11 federal law. All resources and costs affected by the  
12 consolidation shall be properly identified and in-  
13 cluded in the budget process in accordance with the  
14 Maine Revised Statutes, Title 5, chapter 149. When  
15 the Legislature is not in session, upon recommenda-  
16 tion of the State Budget Officer, the Governor may  
17 approve necessary adjustments to these consolidations  
18 for a period not to extend beyond the end of the fis-  
19 cal year. The Legislative Finance Officer shall be  
20 notified of any such action. The unencumbered balance  
21 of each administrative account established pursuant  
22 to this section shall be carried forward at the end  
23 of each fiscal year and the budgeted transfers to the  
24 administrative account for the ensuing year shall be  
25 proportionally reduced by the amount of that carried  
26 balance.

27 Sec. 16. Unified state budget. The Governor,  
28 when submitting the budget to the Legislature, shall  
29 submit the budget document and the General Fund,  
30 Highway Fund and funds of Department of Inland Fish-  
31 eries and Wildlife bills in a manner that will iden-  
32 tify the gross amount of resources for each program.  
33 The gross unified budget bills and budget document  
34 shall encompass resources from all funds, including,  
35 but not limited to: General Fund, Highway Fund, Fed-  
36 eral Fund, Federal Block Grant Fund and other special  
37 revenue funds. Separate gross unified budget bills  
38 shall be submitted for the General Fund, the Highway  
39 Fund and the Department of Inland Fisheries and Wild-  
40 life funds.

41 Sec. 17. Line category amounts of General Fund,  
42 Highway Fund and the Department of Inland Fisheries  
43 and Wildlife funds. The amounts included in the uni-  
44 fied state budget by line category are the amounts

1 included immediately under the "appropriations and  
2 allocations" section of the individual pages in the  
3 budget document for the General Fund, the Highway  
4 Fund and the Department of Inland Fisheries and Wild-  
5 life funds. These amounts, as adjusted by the Legis-  
6 lature, will be used when preparing work programs by  
7 fund for each fiscal year of the biennium.

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

18       Sec. 19. Year-end closing. The State Controller  
19 may close the books as soon as practicable after the  
20 close of the fiscal years ending June 30, 1986, and  
21 June 30, 1987. Any bills presented after those dates  
22 may be paid from appropriations or allocations for  
23 the ensuing year on recommendation of the State Con-  
24 troller if within the amounts of approved allotments.

25       Sec. 20. Appropriation and allocation balances  
26 at year end. At the end of each fiscal year, all un-  
27 encumbered appropriation and allocation balances  
28 shall lapse into the fund or the account balance and  
29 shall not be available unless authorized by law. At  
30 the end of each fiscal year, all encumbered balances  
31 shall not be carried more than once.

32       Sec. 21. Reorganization of departments. No de-  
33 partment or agency may be allowed to reorganize be-  
34 tween accounts in the Part I current services budget.  
35 Any such reorganization shall be submitted in the  
36 Part II new or expanded services budget or separate  
37 legislation.

38       Sec. 22. Appropriation or allocation of funds.  
39 Any funds appearing in this Act which are specificall-  
40 ly appropriated or allocated in another Act are in-  
41 cluded in this Act for informational purposes only.  
42 All governmental funds not specifically appropriated

1 or allocated in another Act are appropriated or al-  
 2 located in accordance with section 1.

3       Sec. 23. Other appropriation and allocation mea-  
 4 sures. It is intended that the language in this Act,  
 5 except for section 22, shall apply to all other ap-  
 6 propriation and allocation measures enacted by the  
 7 Legislature.

1985-86                      1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES

BOARD OF TRUSTEES, GROUP ACCIDENT AND  
SICKNESS OR HEALTH INSURANCE

Accident - sickness - health insurance		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 61,395	\$ 64,302
All Other	58,156	58,426
Total	\$ 119,551	\$ 122,728

Source  
 Other Special Revenue

SUMMARY: BOARD OF TRUSTEES, GROUP  
ACCIDENT AND SICKNESS OR HEALTH  
INSURANCE

Total	\$ 119,551	\$ 122,728
-------	------------	------------

ADVOCATES FOR THE DEVELOPME-  
TALLY DISABLED

All Other	\$ 13,380	\$ 13,915
-----------	-----------	-----------

General Fund

Advocates       Developmentally Disabled		
All Other	\$ 13,380	\$ 13,915

Source  
 General Fund

SUMMARY: ADVOCATES FOR THE  
DEVELOPMENTALLY DISABLED

Total	\$ 13,380	\$ 13,915
<u>MAINE COMMITTEE ON AGING</u>		
Aging - Maine Committee on		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 146,036	\$ 150,881
All Other	33,159	36,592
Total	\$ 179,195	\$ 187,473
General Fund		
Committee on Aging		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 146,036	\$ 150,881
All Other	33,159	36,592
Total	\$ 179,195	\$ 187,473
Source		
General Fund		
<u>SUMMARY: MAINE COMMITTEE ON AGING</u>		
Total	\$ 179,195	\$ 187,473
<u>AGRICULTURE, FOOD AND RURAL</u>		
<u>RESOURCES, DEPARTMENT OF</u>		
Administration - Agriculture		
Positions-Legislative Count	(17.0)	(17.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 482,926	\$ 497,849
All Other	541,760	556,448
Capital Expenditures	1,440	1,149
Total	\$1,026,126	\$1,055,446
General Fund		
Office of Commissioner		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 467,606	\$ 481,855
All Other	146,537	162,248
Capital Expenditures	1,440	1,149
Total	\$ 615,583	\$ 645,252
Source		
General Fund		
Position Count	(17.0)	(17.0)
Allocations-Appropriations	\$ 615,583	\$ 645,252

Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	<u>410,543</u>	<u>410,194</u>
Total	\$1,026,126	\$1,055,446
Animal Welfare		
Positions-Legislative Count	(4.0)	(4.0)
Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 190,864	\$ 194,751
All Other	<u>227,712</u>	<u>230,848</u>
Total	\$ 418,576	\$ 425,599
General Fund		
Animal Welfare		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 137,040	\$ 138,515
All Other	<u>31,368</u>	<u>34,425</u>
Total	\$ 168,408	\$ 172,940
Source		
General Fund		
Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 168,408	\$ 172,940
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>250,168</u>	<u>252,659</u>
Total	\$ 418,576	\$ 425,599
Dairy and Nutrition Council Committee		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 97,237	\$ 98,836
All Other	<u>70,952</u>	<u>70,977</u>
Total	\$ 168,189	\$ 169,813
Source		
Other Special Revenue		
Dairy Promotions Board		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 62,612	\$ 63,282
All Other	<u>486,578</u>	<u>486,580</u>
Total	\$ 549,190	\$ 549,862
Source		
Other Special Revenue		

Harness Racing Commission		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 209,569	\$ 213,010
All Other	815,870	827,593
Total	<u>\$1,025,439</u>	<u>\$1,040,603</u>

General Fund		
Harness Racing Commission		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 209,569	\$ 213,010
All Other	120,300	132,023
Total	<u>\$ 329,869</u>	<u>\$ 345,033</u>

Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 329,869	\$ 345,033
Other Special Revenue		
Allocations-Appropriations	695,570	695,570
Total	<u>\$1,025,439</u>	<u>\$1,040,603</u>

Bureau of Agricultural Marketing		
Marketing Services - Agriculture		
Positions-Legislative Count	(22.5)	(22.5)
Positions - Other Count	(91.0)	(91.0)
Personal Services	\$2,017,671	\$2,080,160
All Other	744,999	765,498
Capital Expenditures		11,024
Total	<u>\$2,762,670</u>	<u>\$2,856,682</u>

General Fund		
Agriculture - Marketing Services		
Positions-Legislative Count	(22.5)	(22.5)
Personal Services	\$ 566,005	\$ 579,359
All Other	296,175	310,496
Capital Expenditures		11,024
Total	<u>\$ 862,180</u>	<u>\$ 900,879</u>

Source		
General Fund		
Position Count	(24.5)	(24.5)
Allocations-Appropriations	\$ 862,180	\$ 900,879
Federal Expenditure Fund		

Position Count	(31.0)	(31.0)
Allocations-Appropriations	605,914	619,454
Other Special Revenue		
Position Count	(58.0)	(58.0)
Allocations-Appropriations	<u>1,294,576</u>	<u>1,336,349</u>
Total	<u>\$2,762,670</u>	<u>\$2,856,682</u>
Potato Quality Control - Reducing Inspection Costs		
All Other	\$ 185,000	\$ 185,000
General Fund		
Agriculture - Maine Potato Quality Control Program		
All Other	\$ 185,000	\$ 185,000
Source		
General Fund		
Milk Commission		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 120,513	\$ 123,041
All Other	<u>2,792,781</u>	<u>2,792,874</u>
Total	<u>\$2,913,294</u>	<u>\$2,915,915</u>
Source		
Other Special Revenue		
Pesticides Control - Board of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 273,951	\$ 282,842
All Other	285,655	299,603
Capital Expenditures	<u>20,000</u>	<u>10,000</u>
Total	<u>\$ 579,606</u>	<u>\$ 592,445</u>
General Fund		
Board of Pesticides Control - Agriculture		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 35,179	\$ 37,350
All Other	<u>51,656</u>	<u>56,690</u>
Total	<u>\$ 86,835</u>	<u>\$ 94,040</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)

Allocations-Appropriations	\$ 86,835	\$ 94,040
Federal Expenditure Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	247,243	246,613
Other Special Revenue		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	245,528	251,792
Total	\$ 579,606	\$ 592,445
Seed Potato Board		
Positions-Legislative Count	(2.0)	(2.0)
Positions - Other Count	(32.0)	(32.0)
Personal Services	\$ 428,120	\$ 440,150
All Other	553,949	582,641
Capital Expenditures	86,536	80,000
Total	\$1,068,605	\$1,102,791
General Fund		
Seed Potato Board		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 35,029	\$ 35,897
All Other	170,000	170,000
Total	\$ 205,029	\$ 205,897
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 205,029	\$ 205,897
Seed Potato Board		
Position Count	(32.0)	(32.0)
Allocations-Appropriations	863,576	896,894
Total	\$1,068,605	\$1,102,791
Potato Commission		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 96,942	\$ 98,489
All Other	770,457	770,468
Capital Expenditures	2,000	2,000
Total	\$ 869,399	\$ 870,957
Source		
Other Special Revenue		
Bureau of Agricultural Production		
Agricultural Production		
Positions-Legislative Count	(17.5)	(17.5)
Positions - Other Count	(40.0)	(40.0)

Personal Services	\$1,042,679	\$1,063,275
All Other	362,173	410,942
Capital Expenditures	<u>52,153</u>	<u>36,622</u>
Total	\$1,457,005	\$1,510,839

General Fund

Bureau of Agricultural Production		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 505,159	\$ 512,801
All Other	184,941	222,185
Capital Expenditures	<u>28,649</u>	<u>11,210</u>
Total	\$ 718,749	\$ 746,196

Source

General Fund		
Position Count	(17.5)	(17.5)
Allocations-Appropriations	\$ 718,749	\$ 746,196
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	83,630	84,630
Other Special Revenue		
Position Count	(38.0)	(38.0)
Allocations-Appropriations	<u>654,626</u>	<u>680,013</u>
Total	\$1,457,005	\$1,510,839

Bureau of Public Services

Public Services - Agriculture		
Positions-Legislative Count	(31.0)	(31.0)
Personal Services	\$ 711,006	\$ 726,618
All Other	325,424	332,426
Capital Expenditures	<u>8,089</u>	<u>33,574</u>
Total	\$1,044,519	\$1,092,618

General Fund

Bureau of Public Services		
Positions-Legislative Count	(31.0)	(31.0)
Personal Services	\$ 711,006	\$ 726,618
All Other	325,424	332,426
Capital Expenditures	<u>8,089</u>	<u>33,574</u>
Total	\$1,044,519	\$1,092,618

Source

General Fund

Consumer Services - Agriculture		
Positions - Other Count	(34.0)	(34.0)

Personal Services	\$ 239,229	\$ 235,516
All Other	<u>50,762</u>	<u>57,243</u>
Total	\$ 289,991	\$ 292,759
Source		
Other Special Revenue		
Bureau of Agricultural and Rural Resources		
Agricultural and Rural Resource Development		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 139,797	\$ 146,577
All Other	<u>36,735</u>	<u>40,310</u>
Total	\$ 176,532	\$ 186,887
General Fund		
Agricultural and Rural Resources		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 139,797	\$ 146,577
All Other	<u>36,735</u>	<u>40,310</u>
Total	\$ 176,532	\$ 186,887
Source		
General Fund		
Soil and Water Conservation Commission		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,576	\$ 88,283
All Other	<u>166,100</u>	<u>169,275</u>
Total	\$ 253,676	\$ 257,558
General Fund		
Soil and Water Conservation - Agriculture		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,576	\$ 88,283
All Other	<u>166,100</u>	<u>169,275</u>
Total	\$ 253,676	\$ 257,558
Source		
General Fund		
Veterinary Medicine - Board of		

Personal Services	\$ 6,000	\$ 6,000
All Other	8,723	9,969
Total	\$ 14,723	\$ 15,969

Source  
Other Special Revenue

Summary: Department of Agriculture, Food  
and Rural Resources

Positions-Legislative Count	(109.0)	(109.0)
Positions - Other Count	(256.0)	(256.0)
Personal Services	\$ 6,206,692	\$ 6,358,679
All Other	8,425,630	8,588,695
Capital Expenditures	170,218	174,369
Total	\$14,802,540	\$15,121,743

General Fund

Positions-Legislative Count	(109.0)	(109.0)
Personal Services	\$2,893,966	\$2,960,265
All Other	1,714,236	1,815,078
Capital Expenditures	38,178	56,957
Total	\$4,646,380	\$4,832,300

Source

General Fund

Allocations-Appropriations	\$4,646,380	\$4,832,300
Position Count	(137.0)	(137.0)
Federal Expenditure Fund		
Allocations-Appropriations	936,787	950,697
Position Count	(38.0)	(38.0)
Other Special Revenue		
Allocations-Appropriations	8,355,797	8,441,852
Position Count	(158.0)	(158.0)
Seed Potato Board		
Allocations-Appropriations	863,576	896,894
Position Count	(32.0)	(32.0)
Total	\$14,802,540	\$15,121,743

SUMMARY: DEPARTMENT OF AGRICULTURE,  
FOOD AND RURAL RESOURCES

Total	\$14,802,540	\$15,121,743
-------	--------------	--------------

STATE BOARD OF ASSESSMENT  
REVIEW

Assessment Review - Board of

Personal Services	\$ 3,700	\$ 3,700
-------------------	----------	----------

All Other	<u>1,300</u>	<u>1,300</u>
Total	\$ 5,000	\$ 5,000
General Fund		
Board of Assessment Review		
Personal Services	\$ 3,700	\$ 3,700
All Other	<u>1,300</u>	<u>1,300</u>
Total	\$ 5,000	\$ 5,000
Source		
General Fund		
<u>SUMMARY: STATE BOARD OF ASSESSMENT REVIEW</u>		
Total	\$ 5,000	\$ 5,000
* <u>ATLANTIC STATES MARINE FISHERIES COMMISSION</u>		
All Other	\$ 15,973	\$ 16,612
• General Fund		
Atlantic States Marine Fisheries Commission		
All Other	\$ 15,973	\$ 16,612
Source		
General Fund		
<u>SUMMARY: ATLANTIC STATES MARINE FISHERIES COMMISSION</u>		
Total	\$ 15,973	\$ 16,612
<u>ATTORNEY GENERAL, DEPARTMENT OF</u>		
Administration - Attorney General		
Positions-Legislative Count	(72.0)	(72.0)
Positions - Other Count	(26.0)	(26.0)
Personal Services	\$2,929,288	\$3,052,032
All Other	616,934	631,673
Capital Expenditures	<u>36,600</u>	<u>39,600</u>
Total	\$3,582,822	\$3,723,305
General Fund		
Attorney General - Operations		
Positions-Legislative Count	(72.0)	(72.0)
Personal Services	\$2,195,290	\$2,287,663
All Other	406,000	420,000

Capital Expenditures	<u>29,000</u>	<u>32,000</u>
Total	\$2,630,290	\$2,739,663
Source		
General Fund		
Position Count	(72.0)	(72.0)
Allocations-Appropriations	\$2,630,290	\$2,739,663
Federal Expenditure Fund		
Position count	(10.0)	(10.0)
Allocations-Appropriations	355,394	366,449
Other Special Revenue		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	<u>597,138</u>	<u>617,193</u>
Total	\$3,582,822	\$3,723,305
District Attorneys' Salaries		
Personal Services	\$1,211,118	\$1,211,118
General Fund		
District Attorneys' Salaries		
Personal Services	\$1,211,118	\$1,211,118
Source		
General Fund		
Chief Medical Examiner - Office of		
Positions-Legislative Count	(5.0)	(5.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 231,324	\$ 237,979
All Other	232,000	242,000
Capital Expenditures	<u>2,000</u>	<u>14,000</u>
Total	\$ 465,324	\$ 493,979
General Fund		
Office of Chief Medical Examiner		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 231,324	\$ 237,979
All Other	232,000	242,000
Capital Expenditures	<u>2,000</u>	<u>14,000</u>
Total	\$ 465,324	\$ 493,979
Source		
General Fund		
Summary: Department of Attorney General		
Positions-Legislative Count	(77.0)	(77.0)

Positions - Other Count	(27.0)	(27.0)
Personal Services	\$4,371,730	\$4,501,129
All Other	848,934	873,673
Capital Expenditures	38,600	53,600
Total	\$5,259,264	\$5,428,402

General Fund		
Positions-Legislative Count	(77.0)	(77.0)
Personal Services	\$3,637,732	\$3,736,760
All Other	638,000	662,000
Capital Expenditures	31,000	46,000
Total	\$4,306,732	\$4,444,760

Source		
General Fund		
Allocations-Appropriations	\$4,306,732	\$4,444,760
Position Count	(78.0)	(78.0)
Federal Expenditure Fund		
Allocations-Appropriations	355,394	366,449
Position Count	(10.0)	(10.0)
Other Special Revenue		
Allocations-Appropriations	597,138	617,193
Position Count	(16.0)	(16.0)
Total	\$5,259,264	\$5,428,402

SUMMARY: DEPARTMENT OF ATTORNEY  
GENERAL

Total	\$5,259,264	\$5,428,402
-------	-------------	-------------

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau		
Positions-Legislative Count	(23.0)	(23.0)
Personal Services	\$ 637,512	\$ 658,692
All Other	52,100	55,250
Capital Expenditures	325	350
Total	\$ 689,937	\$ 714,292

General Fund		
Audit - Departmental Division		
Positions-Legislative Count	(23.0)	(23.0)
Personal Services	\$ 637,512	\$ 658,692
All Other	52,100	55,250
Capital Expenditures	325	350
Total	\$ 689,937	\$ 714,292

Source

General Fund

Audit - Municipal Bureau		
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 407,937	\$ 420,493
All Other	70,897	72,603
Total	<u>\$ 478,834</u>	<u>\$ 493,096</u>

Source

Other Special Revenue

Summary: Department of Audit

Positions-Legislative Count	(23.0)	(23.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$1,045,449	\$1,079,185
All Other	122,997	127,853
Capital Expenditures	325	350
Total	<u>\$1,168,771</u>	<u>\$1,207,388</u>

General Fund

Positions-Legislative Count	(23.0)	(23.0)
Personal Services	\$ 637,512	\$ 658,692
All Other	52,100	55,250
Capital Expenditures	325	350
Total	<u>\$ 689,937</u>	<u>\$ 714,292</u>

Source

General Fund

Allocations-Appropriations	\$ 689,937	\$ 714,292
Position Count	(23.0)	(23.0)
Other Special Revenue		
Allocations-Appropriations	478,834	493,096
Position Count	(17.0)	(17.0)
Total	<u>\$1,168,771</u>	<u>\$1,207,388</u>

SUMMARY: DEPARTMENT OF AUDIT

Total	\$1,168,771	\$1,207,388
-------	-------------	-------------

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority

Positions - Other Count	(49.0)	(49.0)
Personal Services	\$ 658,212	\$ 673,906
All Other	243,729	277,493
Capital Expenditures	77,950	61,679
Total	<u>\$ 979,891</u>	<u>\$1,013,078</u>

Source  
Other Special Revenue

SUMMARY: BAXTER STATE PARK AUTHORITY  
Total \$ 979,891 \$1,013,078

MAINE BLUEBERRY COMMISSION

Blueberry Commission  
Personal Services \$ 8,431 \$ 8,866  
All Other 291,569 291,134  
Total \$ 300,000 \$ 300,000

Source  
Other Special Revenue

SUMMARY: MAINE BLUEBERRY COMMISSION  
Total \$ 300,000 \$ 300,000

BUSINESS, OCCUPATIONAL AND  
PROFESSIONAL REGULATION,  
DEPARTMENT OF

Administration- Business Regulation  
Positions-Legislative Count (2.0) (2.0)  
Personal Services \$ 81,013 \$ 85,333  
All Other 17,550 18,425  
Total \$ 98,563 \$ 103,758

General Fund  
Business Regulation - Commis-  
sioner's Office  
Positions-Legislative Count (2.0) (2.0)  
Personal Services \$ 81,013 \$ 85,333  
All Other 17,550 18,425  
Total \$ 98,563 \$ 103,758

Source  
General Fund

Accountancy - Board of  
Personal Services \$ 6,000 \$ 4,000  
All Other 40,565 38,250  
Total \$ 46,565 \$ 42,250

Source  
Other Special Revenue

Administrative Services - Business Regulation

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 113,967	\$ 117,221
All Other	28,775	32,025
Capital Expenditures	<u>1,000</u>	<u>1,000</u>
Total	\$ <u>143,742</u>	\$ <u>150,246</u>

Source

Other Special Revenue

Arborists Examining Board

Personal Services	\$ 100	\$ 100
All Other	<u>3,700</u>	<u>3,600</u>
Total	\$ <u>3,800</u>	\$ <u>3,700</u>

Source

Other Special Revenue

Architects - Board of Registration

Personal Services	\$ 3,500	\$ 3,500
All Other	<u>32,650</u>	<u>32,650</u>
Total	\$ <u>36,150</u>	\$ <u>36,150</u>

Source

Other Special Revenue

Athletic Commission

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 5,820	\$ 5,850
All Other	<u>6,900</u>	<u>7,100</u>
Total	\$ <u>12,720</u>	\$ <u>12,950</u>

Source

Other Special Revenue

Banking - Bureau of

Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(30.0)	(30.0)
Personal Services	\$ 969,994	\$1,009,962
All Other	268,973	279,074
Capital Expenditures	<u>4,500</u>	<u>3,700</u>
Total	\$ <u>1,243,467</u>	\$ <u>1,292,736</u>

General Fund

Business Regulation - Banks

and Banking		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 177,980	\$ 184,027
All Other	22,553	19,274
Capital Expenditures	2,000	1,200
Total	<u>\$ 202,533</u>	<u>\$ 204,501</u>
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$ 202,533	\$ 204,501
Other Special Revenue		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	1,040,934	1,088,235
Total	<u>\$1,243,467</u>	<u>\$1,292,736</u>
Barbers - Board of		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 31,257	\$ 31,782
All Other	16,120	18,520
Total	<u>\$ 47,377</u>	<u>\$ 50,302</u>
Source		
Other Special Revenue		
Commercial Driver Education		
Personal Services	\$ 100	\$ 100
All Other	10,500	10,550
Total	<u>\$ 10,600</u>	<u>\$ 10,650</u>
Source		
Other Special Revenue		
Consumer Credit Protection - Bureau of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(10.0)	(10.0)
Personal Services	\$ 302,441	\$ 313,082
All Other	104,300	109,600
Capital Expenditures	1,000	1,000
Total	<u>\$ 407,741</u>	<u>\$ 423,682</u>
General Fund		
Consumer Credit Protection		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 47,901	\$ 50,641
Source		

General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 47,901	\$ 50,641
Other Special Revenue		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	359,840	373,041
Total	<u>\$ 407,741</u>	<u>\$ 423,682</u>
Cosmetology - Board of		
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 119,415	\$ 124,136
All Other	72,350	73,480
Capital Expenditures	500	
Total	<u>\$ 192,265</u>	<u>\$ 197,616</u>
Source		
Other Special Revenue		
Electricians' Examining Board		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 131,109	\$ 133,974
All Other	56,650	59,850
Capital Expenditures		19,500
Total	<u>\$ 187,759</u>	<u>\$ 213,324</u>
Source		
Other Special Revenue		
Engineers - Board of Registration for Professional		
All Other	\$ 76,200	\$ 80,500
Capital Expenditures	1,000	1,500
Total	<u>\$ 77,200</u>	<u>\$ 82,000</u>
Source		
Other Special Revenue		
Foresters - Board of Registration		
All Other	\$ 6,850	\$ 7,300
Source		
Other Special Revenue		
Funeral Services - Board of		
Personal Services	\$ 5,000	\$ 5,000
All Other	24,500	24,500
Total	<u>\$ 29,500</u>	<u>\$ 29,500</u>

Source		
Other Special Revenue		
Geologists and Soil Scientists -		
Board of Certification		
All Other	\$ 2,600	\$ 2,600
Source		
Other Special Revenue		
Hearing Aid Dealers and Fitters -		
Board of		
Personal Services	\$ 1,000	\$ 1,000
All Other	5,500	5,500
Total	<u>\$ 6,500</u>	<u>\$ 6,500</u>
Source		
Other Special Revenue		
Insurance - Bureau of		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(47.0)	(47.0)
Personal Services	\$1,269,285	\$ 87,675
All Other	417,650	389,400
Capital Expenditures	5,000	5,000
Total	<u>\$1,691,935</u>	<u>\$ 482,075</u>
General Fund		
Business Regulation -		
Bureau of Insurance		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 51,919	\$ 54,875
All Other	8,300	8,500
Total	<u>\$ 60,219</u>	<u>\$ 63,375</u>
Total	\$ 60,219	\$ 63,375
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 60,219	\$ 63,375
Other Special Revenue		
Position Count	(47.0)	(47.0)
Allocations-Appropriations	1,631,716	418,700
Total	<u>\$1,691,935</u>	<u>\$ 482,075</u>
Land Surveyors -		

Board of Registration for All Other	\$ 14,771	\$ 14,310
Source Other Special Revenue		
Licensing and Enforcement		
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 164,100	\$ 169,720
All Other	66,900	73,550
Capital Expenditures	1,050	1,200
Total	\$ 232,050	\$ 244,470
Source Other Special Revenue		
Manufactured Housing Board		
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 34,854	\$ 35,476
All Other	17,610	18,960
Capital Expenditures	6,800	
Total	\$ 59,264	\$ 54,436
Source Other Special Revenue		
Oil and Solid Fuel Board		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 76,321	\$ 76,995
All Other	22,050	22,550
Capital Expenditures		9,750
Total	\$ 98,371	\$ 109,295
Source Other Special Revenue		
Physical Therapy - Board of Examiners		
Personal Services	\$ 750	\$ 750
All Other	8,075	8,375
Total	\$ 8,825	\$ 9,125
Source Other Special Revenue		
Plumbers Examining Board		
Positions - Other Count	(2.0)	(2.0)

Personal Services	\$ 45,138	\$ 46,612
All Other	<u>27,600</u>	<u>27,600</u>
Total	\$ <u>72,738</u>	\$ <u>74,212</u>
Source		
Other Special Revenue		
Psychologists -		
Board of Examiners		
All Other	\$ 13,550	\$ 14,050
Source		
Other Special Revenue		
Real Estate Commission		
Positions - Other Count	(11.0)	(11.0)
Personal Services	\$ 165,900	\$ 172,200
All Other	71,300	74,000
Capital Expenditures	<u>1,000</u>	<u>1,000</u>
Total	\$ <u>238,200</u>	\$ <u>247,200</u>
Source		
Other Special Revenue		
Penobscot Bay and River		
Pilotage Commission		
All Other	\$ 3,200	\$ 3,200
Source		
Other Special Revenue		
Social Worker Registration -		
Board of		
All Other	\$ 14,600	\$ 15,400
Source		
Other Special Revenue		
Speech Pathology and Audiology -		
Board of Examiners		
Personal Services	\$ 1,500	\$ 1,500
All Other	<u>6,100</u>	<u>6,100</u>
Total	\$ <u>7,600</u>	\$ <u>7,600</u>
Source		
Other Special Revenue		

Substance Abuse Counselors - Registration of All Other	\$ 7,000	\$ 5,500
--	----------	----------

Source  
Other Special Revenue

Summary: Department of Business,  
Occupational and Professional  
Regulation

Positions-Legislative Count	(10.0)	(10.0)
Positions - Other Count	(136.0)	(136.0)
Personal Services	\$3,528,564	\$2,425,968
All Other	1,465,089	1,476,519
Capital Expenditures	21,850	43,650
Total	\$5,015,503	\$3,946,137

General Fund

Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 358,813	\$ 374,876
All Other	48,403	46,199
Capital Expenditures	2,000	1,200
Total	\$ 409,216	\$ 422,275

Source

General Fund

Allocations-Appropriations	\$ 409,216	\$ 422,275
Position Count	(10.0)	(10.0)
Other Special Revenue		
Allocations-Appropriations	4,606,287	3,523,862
Position Count	(136.0)	(136.0)
Total	\$5,015,503	\$3,946,137

SUMMARY: DEPARTMENT OF BUSINESS,  
OCCUPATIONAL AND PROFESSIONAL  
REGULATION

Total	\$5,015,503	\$3,946,137
-------	-------------	-------------

CONSERVATION, DEPARTMENT OF

Administrative Services -  
Conservation

Positions-Legislative Count	(19.0)	(19.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 674,817	\$ 693,917
All Other	97,984	100,680
Capital Expenditures	1,846	1,920

Total	\$ 774,647	\$ 796,517
General Fund		
Conservation - Central Administrative Services		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 487,299	\$ 498,035
All Other	61,160	63,606
Capital Expenditures	1,846	1,920
Total	\$ 550,305	\$ 563,561
Source		
General Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	\$ 550,305	\$ 563,561
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	30,608	32,380
Other Special Revenue		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	193,734	200,576
Total	\$ 774,647	\$ 796,517
Coastal Island Registry		
All Other	\$ 100	\$ 100
Source		
Other Special Revenue		
Entomology		
Positions-Legislative Count	(17.0)	(17.0)
Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 590,421	\$ 601,135
All Other	97,974	97,712
Capital Expenditures	22,260	27,258
Total	\$ 710,655	\$ 726,105
General Fund		
Entomology		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 522,581	\$ 530,666
All Other	82,380	81,552
Capital Expenditures	22,260	27,258
Total	\$ 627,221	\$ 639,476
Source		

General Fund		
Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 627,221	\$ 639,476
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	79,797	82,883
Other Special Revenue		
Allocations-Appropriations	<u>3,637</u>	<u>3,746</u>
Total	\$ 710,655	\$ 726,105
Forest Fire Control -		
Division of		
Positions-Legislative Count	(104.5)	(104.5)
Positions - Other Count	(80.0)	(80.0)
Personal Services	\$4,133,556	\$4,227,503
All Other	1,706,438	1,777,957
Capital Expenditures	<u>246,084</u>	<u>251,638</u>
Total	\$6,086,078	\$6,257,098
General Fund		
Division of Forest Fire Control		
Positions-Legislative Count	(104.5)	(104.5)
Personal Services	\$3,984,280	\$4,072,468
All Other	1,679,687	1,751,164
Capital Expenditures	<u>246,084</u>	<u>251,638</u>
Total	\$5,910,051	\$6,075,270
Source		
General Fund		
Position Count	(174.5)	(174.5)
Allocations - Appropriations	\$5,910,051	\$6,075,270
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	<u>176,027</u>	<u>181,828</u>
Total	\$6,086,078	\$6,257,098
Forest Management, Utilization and Marketing		
Positions-Legislative Count	(14.0)	(14.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 684,460	\$ 697,898
All Other	<u>101,014</u>	<u>104,376</u>
Total	\$ 785,474	\$ 802,274
General Fund		
Division of Forest Management		

Positions-Legislative Count	(14.0)	(14.0)
Personal Services	\$ 450,996	\$ 457,971
All Other	83,062	86,385
Total	\$ 534,058	\$ 544,356
Source		
General Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 534,058	\$ 544,356
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	251,416	257,918
Total	\$ 785,474	\$ 802,274
Forest Planning, Evaluation and Research		
Positions-Legislative Count	(2.0)	(2.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 69,058	\$ 70,978
All Other	17,682	18,705
Capital Expenditures	1,500	1,000
Total	\$ 88,240	\$ 90,683
General Fund		
Planning, Evaluation and Research		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 52,603	\$ 53,811
All Other	11,410	12,426
Capital Expenditures	1,500	1,000
Total	\$ 65,513	\$ 67,237
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 65,513	\$ 67,237
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	22,727	23,446
Total	\$ 88,240	\$ 90,683
Forestry - State Forest Nursery		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 247,814	\$ 254,052
All Other	106,992	117,951
Capital Expenditures	19,000	20,000

Total	\$ 373,806	\$ 392,003
Source		
State Forest Nursery		
Geological Survey		
Positions-Legislative Count	(10.0)	(10.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 405,865	\$ 416,619
All Other	529,662	528,377
Capital Expenditures	28,700	30,804
Total	\$ 964,227	\$ 975,800
General Fund		
Maine Geological Survey		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 300,737	\$ 309,617
All Other	240,974	256,599
Capital Expenditures	17,700	12,402
Total	\$ 559,411	\$ 578,618
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 559,411	\$ 578,618
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	404,816	397,182
Total	\$ 964,227	\$ 975,800
Mining Operations		
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 24,735	\$ 26,045
All Other	11,997	12,038
Total	\$ 36,732	\$ 38,083
Source		
Other Special Revenue		
Land Use Regulation Commission		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 462,382	\$ 476,125
All Other	115,995	120,635
Total	\$ 578,377	\$ 596,760
General Fund		
Maine Land Use Regulation		

Commission		
Positions-Legislative Count	(17.0)	(17.0)
Personal Services	\$ 462,382	\$ 476,125
All Other	<u>115,995</u>	<u>120,635</u>
Total	\$ 578,377	\$ 596,760
Source		
General Fund		
Bureau of Parks and Recreation		
Boating Facilities Fund		
Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 262,925	\$ 268,888
All Other	171,539	231,029
Capital Expenditures	<u>320,271</u>	<u>264,119</u>
Total	\$ 754,735	\$ 764,036
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 115,000	\$ 107,000
Other Special Revenue		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	<u>639,735</u>	<u>657,036</u>
Total	\$ 754,735	\$ 764,036
Parks - General Operations		
Positions-Legislative Count	(48.0)	(48.0)
Positions - Other Count	(324.0)	(324.0)
Personal Services	\$2,818,908	\$2,889,745
All Other	484,956	505,007
Capital Expenditures	<u>53,942</u>	<u>56,100</u>
Total	\$3,357,806	\$3,450,852
General Fund		
Parks General Operations		
Positions-Legislative Count	(48.0)	(48.0)
Personal Services	\$2,797,539	\$2,867,250
All Other	369,321	389,094
Capital Expenditures	<u>53,942</u>	<u>56,100</u>
Total	\$3,220,802	\$3,312,444
Source		
General Fund		
Position Count	(371.0)	(371.0)
Allocations-Appropriations	\$3,220,802	\$3,312,444
Federal Expenditure Fund		
Allocations-Appropriations	100,000	100,000

Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	<u>37,004</u>	<u>38,408</u>
Total	\$3,357,806	\$3,450,852
Snowmobile Trail Fund		
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 108,286	\$ 111,737
All Other	197,586	221,545
Capital Expenditures	<u>43,904</u>	<u>35,000</u>
Total	\$ 349,776	\$ 368,282
Source		
Other Special Revenue		
Bureau of Public Lands -		
Land Management and Planning		
Positions - Other Count	(53.0)	(53.0)
Personal Services	\$ 941,066	\$ 956,330
All Other	402,858	445,990
Capital Expenditures	<u>424,650</u>	<u>476,358</u>
Total	\$1,768,574	\$1,878,678
Source		
Other Special Revenue		
Real Property Management		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 296,934	\$ 302,906
All Other	11,731	12,200
Capital Expenditures	<u>8,056</u>	<u>11,097</u>
Total	\$ 316,721	\$ 326,203
General Fund		
Real Property Management		
(CONS)		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 296,934	\$ 302,906
All Other	11,731	12,200
Capital Expenditures	<u>8,056</u>	<u>11,097</u>
Total	\$ 316,721	\$ 326,203
Source		
General Fund		
Keep Maine Scenic Committee		

All Other	\$ 3,088	\$ 3,183
Source		
Other Special Revenue		
Spruce Budworm Control		
Positions-Other Count	(40.0)	(40.0)
Personal Services	\$ 780,836	\$ 809,840
All Other	5,484,008	5,757,316
Capital Expenditures	92,643	73,998
Total	<u>\$6,357,487</u>	<u>\$6,641,154</u>
General Fund		
Budworm Management Program		
All Other	\$ 103,787	\$ 107,938
Source		
General Fund		
Allocations-Appropriations	\$ 103,787	\$ 107,938
Other Special Revenue		
Position Count	(40.0)	(40.0)
Allocations-Appropriations	6,253,700	6,533,216
Total	<u>\$6,357,487</u>	<u>\$6,641,154</u>
Summary: Conservation, Department of		
Positions-Legislative Count	(241.5)	(241.5)
Positions-Other Count	(561.0)	(561.0)
Personal Services	\$12,502,063	\$12,803,718
All Other	9,541,604	10,054,801
Capital Expenditures	1,262,856	1,249,292
Total	<u>\$23,306,523</u>	<u>\$24,107,811</u>
General Fund		
Positions-Legislative Count	(241.5)	(241.5)
Personal Services	\$ 9,355,351	\$ 9,568,849
All Other	2,759,507	2,881,599
Capital Expenditures	351,388	361,415
Total	<u>\$12,466,246</u>	<u>\$12,811,863</u>
Source		
General Fund		
Allocations-Appropriations	\$12,466,246	\$12,811,863
Positions Count	(645.5)	(645.5)
Federal Expenditure Fund		
Allocations-Appropriations	1,180,391	1,182,637
Position Count	(28.0)	(28.0)
Other Special Revenue		

Allocations-Appropriations	9,286,080	9,721,308
Position Count	(127.0)	(127.0)
State Forest Nursery		
Allocations-Appropriations	373,806	392,003
Position Count	(2.0)	(2.0)
Total	\$23,306,523	\$24,107,811
<u>SUMMARY: DEPARTMENT OF CONSERVATION</u>		
Total	\$23,306,523	\$24,107,811
<u>CORRECTIONS, DEPARTMENT OF</u>		
Administration-Corrections		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 476,679	\$ 490,351
All Other	158,950	162,550
Capital Expenditures	400	400
Total	\$ 636,029	\$ 653,301
General Fund		
Department of Corrections		
Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 476,679	\$ 490,351
All Other	158,950	162,550
Capital Expenditures	400	400
Total	\$ 636,029	\$ 653,301
Source		
General Fund		
Correctional Improvement Program		
All Other	\$ 613,200	\$ 613,200
General Fund		
Correctional Improvement Program		
Public Law 1979, chapter 69		
All Other	\$ 613,200	\$ 613,200
Source		
General Fund		
Correctional Services		
Positions-Legislative Count	(2.0)	(2.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 153,343	\$ 157,991
All Other	1,441,473	1,497,071

Capital Expenditures	960	
Total	<u>\$1,595,776</u>	<u>\$1,655,062</u>
General Fund		
Community Correctional Services		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,852	\$ 63,402
All Other	<u>1,253,977</u>	<u>1,291,543</u>
Total	\$ 1,297,829	\$ 1,354,945
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 1,297,829	\$ 1,354,945
Federal Expenditure Fund		
Allocations-Appropriations	40,000	40,000
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>257,947</u>	<u>260,117</u>
Total	\$ 1,595,776	\$ 1,655,062
Fuel-Corrections		
All Other	\$ 836,040	\$ 836,040
General Fund		
Department of Corrections Fuel		
All Other	\$ 836,040	\$ 836,040
Source		
General Fund		
Justice-Planning, Projects & Statistics		
Positions-Legislative Count	(1.0)	(1.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 152,008	\$ 158,119
All Other	<u>346,367</u>	<u>347,032</u>
Total	\$ 498,375	\$ 505,151
General Fund		
Juvenile Justice		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 27,303	\$ 27,619
All Other	<u>45,070</u>	<u>45,070</u>
Total	\$ 72,373	\$ 72,689

Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 72,373	\$ 72,689
Federal Expenditure Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	426,002	432,462
Total	\$ 498,375	\$ 505,151
Unemployment Compensation-Corrections		
Personal Services	\$ 25,634	\$ 25,750
General Fund		
Department of Corrections Un-		
employment		
Personal Services	\$ 25,634	\$ 25,750
Source		
General Fund		
Charleston Correctional Facility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,204,391	\$1,298,630
All Other	250,963	272,286
Capital Expenditures	72,753	17,456
Total	\$1,528,107	\$1,588,372
General Fund		
Charleston Correctional Fa-		
cility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,204,391	\$1,298,630
All Other	250,963	272,286
Capital Expenditures	72,753	17,456
Total	\$1,528,107	\$1,588,372
Source		
General Fund		
Maine Correctional Center		
Central Maine Pre-Release		
Center		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 366,335	\$ 370,532
All Other	71,531	75,333
Capital Expenditures	11,356	14,480
Total	\$ 449,222	\$ 460,345

General Fund		
Central Maine Pre-Release Center		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 366,335	\$ 370,532
All Other	71,531	75,333
Capital Expenditures	<u>11,356</u>	<u>14,480</u>
Total	\$ 449,222	\$ 460,345

Source  
General Fund

Correctional Center		
Positions-Legislative Count	(174.0)	(174.0)
Positions-Other Count	(7.0)	(7.0)
Personal Services	\$4,076,034	\$4,203,024
All Other	884,945	930,089
Capital Expenditures	<u>99,010</u>	<u>103,863</u>
Total	\$5,059,989	\$5,236,976

General Fund		
Maine Correctional Center So. Windham		
Positions-Legislative Count	(174.0)	(174.0)
Personal Services	\$3,891,702	\$4,013,580
All Other	853,570	897,188
Capital Expenditures	<u>87,997</u>	<u>87,257</u>
Total	\$4,833,269	\$4,998,025

Source		
General Fund		
Position count	(174.0)	(174.0)
Allocations-Appropriations	\$4,833,269	\$4,998,025
Federal Expenditure Fund		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	223,498	235,729
Other Special Revenue		
Allocations-Appropriations	<u>3,222</u>	<u>3,222</u>
Total	\$5,059,989	\$5,236,976

Food-Maine Correctional Center		
All Other	\$ 369,988	\$ 384,787

General Fund		
Maine Correctional Center Food		

All Other	\$ 369,988	\$ 384,787
Source		
General Fund		
Vocational Training & Industries Program		
All Other	\$ 14,000	\$ 14,000
Capital Expenditures	<u>6,000</u>	<u>6,000</u>
Total	\$ 20,000	\$ 20,000
Source		
Other Special Revenue		
Downeast Correctional Facility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,134,672	\$1,181,281
All Other	256,762	256,762
Capital Expenditures	<u>10,000</u>	<u>5,000</u>
Total	\$1,401,434	\$1,443,043
General Fund		
Downeast Correctional Facility		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,134,672	\$1,181,281
All Other	256,762	256,762
Capital Expenditures	<u>10,000</u>	<u>5,000</u>
Total	\$1,401,434	\$1,443,043
Source		
General Fund		
Food-Downeast Correctional Facility		
All Other	\$ 108,587	\$ 108,587
General Fund		
Downeast Correctional Facility Food		
All Other	\$ 108,587	\$ 108,587
Source		
General Fund		
Parole Board		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 24,953	\$ 25,493
All Other	13,410	14,375
Capital Expenditures	<u>700</u>	<u>        </u>

Total	\$ 39,063	\$ 39,868
General Fund		
State Parole Board		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 24,953	\$ 25,493
All Other	13,410	14,375
Capital Expenditures	700	
Total	<u>\$ 39,063</u>	<u>\$ 39,868</u>
Source		
General Fund		
Food-State Prison		
All Other	\$ 632,700	\$ 658,000
General Fund		
State Prison-Food		
All Other	\$ 632,700	\$ 658,000
Source		
General Fund		
State Prison		
Positions-Legislative Count	(282.5)	(282.5)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$6,834,754	\$7,012,307
All Other	2,357,340	2,523,850
Capital Expenditures	187,928	156,308
Total	<u>\$9,380,022</u>	<u>\$9,692,465</u>
General Fund		
State Prison		
Positions-Legislative Count	(282.5)	(282.5)
Personal Services	\$6,758,209	\$6,928,452
All Other	1,732,320	1,794,240
Capital Expenditures	146,928	110,458
Total	<u>\$8,637,457</u>	<u>\$8,833,150</u>
Source		
General Fund		
Position Count	(282.5)	(282.5)
Allocations-Appropriations	\$8,637,457	\$8,833,150
Federal Expenditure Fund		
Allocations-Appropriations	25,000	25,000
Other Special Revenue		
Allocations-Appropriations	41,000	40,850

Prison Industries Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>676,565</u>	<u>793,465</u>
Total	\$9,380,022	\$9,692,465
State Prison-Farm Program		
Personal Services	\$ 17,008	\$ 17,071
All Other	19,300	20,850
Capital Expenditures	<u>20,300</u>	<u>5,850</u>
Total	\$ 56,608	\$ 43,771
General Fund		
State Prison-Farm Account		
Personal Services	\$ 17,008	\$ 17,071
All Other	19,300	20,850
Capital Expenditures	<u>20,300</u>	<u>5,850</u>
Total	\$ 56,608	\$ 43,771
Source		
General Fund		
Probation and Parole		
Positions-Legislative Count	(99.0)	(99.0)
Personal Services	\$2,921,233	\$2,978,951
All Other	451,190	467,555
Capital Expenditures	<u>5,200</u>	<u>5,200</u>
Total	\$3,377,623	\$3,451,706
General Fund		
Probation and Parole		
Positions-Legislative Count	(99.0)	(99.0)
Personal Services	\$2,921,233	\$2,978,951
All Other	451,190	467,555
Capital Expenditures	<u>5,200</u>	<u>5,200</u>
Total	\$3,377,623	\$3,451,706
Source		
General Fund		
Food-Maine Youth Center		
All Other	\$ 237,185	\$ 249,044
General Fund		
Maine Youth Center-Food		
All Other	\$ 237,185	\$ 249,044
Source		

General Fund

Youth Center-Maine

Positions-Legislative Count	(221.0)	(221.0)
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$5,541,490	\$5,668,512
All Other	571,858	597,021
Capital Expenditures	52,809	54,710
Total	<u>\$6,166,157</u>	<u>\$6,320,243</u>

General Fund

Maine Youth Center So. Portland

Positions-Legislative Count	(221.0)	(221.0)
Personal Services	\$5,306,139	\$5,420,358
All Other	510,525	535,600
Capital Expenditures	47,809	49,710
Total	<u>\$5,864,473</u>	<u>\$6,005,668</u>

Source

General Fund

Position Count	(221.0)	(221.0)
Allocations-Appropriations	\$5,864,473	\$6,005,668
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	292,713	305,604
Other Special Revenue		
Allocations-Appropriations	5,000	5,000
Federal Block Grants		
Allocations-Appropriations	3,971	3,971
Total	<u>\$6,166,157</u>	<u>\$6,320,243</u>

Summary: Department of Corrections

Positions-Legislative Count	(928.0)	(928.0)
Positions-Other Count	(29.0)	(29.0)
Personal Services	\$22,928,534	\$23,588,012
All Other	9,635,789	10,028,432
Capital Expenditures	467,416	369,267
Total	<u>\$33,031,739</u>	<u>\$33,985,711</u>

General Fund

Positions-Legislative Count	(928.0)	(928.0)
Personal Services	\$22,216,110	\$22,841,470
All Other	8,397,268	8,683,010
Capital Expenditures	403,443	295,811
Total	<u>\$31,016,821</u>	<u>\$31,820,291</u>

Source

General Fund		
Allocations-Appropriations	\$31,016,821	\$31,820,291
Position Count	(928.0)	(928.0)
Federal Expenditure Fund		
Allocations-Appropriations	1,007,213	1,038,795
Position Count	(22.0)	(22.0)
Other Special Revenue		
Allocations-Appropriations	327,169	329,189
Position Count	(4.0)	(4.0)
Federal Block Grants		
Allocations-Appropriations	3,971	3,971
Prison Industries Fund		
Allocations-Appropriations	676,565	793,465
Position Count	(3.0)	(3.0)
Total	<u>\$33,031,739</u>	<u>\$33,985,711</u>

SUMMARY: DEPARTMENT OF CORRECTIONS

Total	\$33,031,739	\$33,985,711
-------	--------------	--------------

DEFENSE AND VETERANS'  
SERVICES, DEPARTMENT OF

Administration-Defense and  
Veterans' Services

Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 202,679	\$ 207,230
All Other	1,613	1,868
Capital Expenditures		880
Total	<u>\$ 204,292</u>	<u>\$ 209,978</u>

General Fund

Military CEP and Veterans		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 202,679	\$ 207,230
All Other	1,613	1,868
Capital Expenditures		880
Total	<u>\$ 204,292</u>	<u>\$ 209,978</u>

Source

  General Fund

Bureau of Civil Emergency Preparedness

  Administration-Civil Emergency  
  Preparedness

Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(9.0)	(9.0)

Personal Services	\$ 446,244	\$ 463,099
All Other	1,596,039	1,628,774
Capital Expenditures	49,456	78,724
Total	<u>\$ 2,091,739</u>	<u>\$ 2,170,597</u>
General Fund		
Bureau of Civil Emergency Preparedness Administration		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 139,555	\$ 143,513
All Other	50,460	50,460
Capital Expenditures	13,206	16,524
Total	<u>\$ 203,221</u>	<u>\$ 210,497</u>
Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 203,221	\$ 210,497
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	1,888,518	1,960,100
Total	<u>\$2,091,739</u>	<u>\$2,170,597</u>
Crisis Planning-National		
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 92,979	\$ 97,077
All Other	45,133	48,300
Capital Expenditures	1,500	
Total	<u>\$ 139,612</u>	<u>\$ 145,377</u>
Source		
Federal Expenditure Fund		
Radiological Account		
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$ 111,565	\$ 116,005
All Other	32,500	34,800
Capital Expenditures	13,124	1,050
Total	<u>\$ 157,189</u>	<u>\$ 151,855</u>
Source		
Federal Expenditure Fund		
Military Bureau		
Military Training and Operations		
Positions-Legislative Count	(90.0)	(90.0)

Positions-Other Count	(66.0)	(66.0)
Personal Services	\$2,954,784	\$3,045,025
All Other	1,258,252	1,300,865
Capital Expenditures	49,756	55,867
Total	<u>\$4,262,792</u>	<u>\$4,401,757</u>

General Fund

Military, Training and Operations

Positions-Legislative Count	(90.0)	(90.0)
Personal Services	\$1,858,105	\$1,900,269
All Other	1,137,852	1,176,165
Capital Expenditures	49,756	55,867
Total	<u>\$3,045,713</u>	<u>\$3,132,301</u>

Source

General Fund

Position Count	(95.0)	(95.0)
Allocations-Appropriations	\$3,045,713	\$3,132,301
Federal Expenditure Fund		
Position Count	(61.0)	(61.0)
Allocations-Appropriations	1,154,979	1,203,056
Other Special Revenue		
Allocations-Appropriations	62,100	66,400
Total	<u>\$4,262,792</u>	<u>\$4,401,757</u>

Bureau of Veterans' Services

Veterans' Memorial Cemetary

Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$ 126,184	\$ 129,455
All Other	89,780	8,250
Capital Expenditures	2,750	8,250
Total	<u>\$ 218,714</u>	<u>\$ 226,485</u>

General Fund

Veterans' Memorial Cemetary

Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 126,184	\$ 129,455
All Other	34,780	33,780
Capital Expenditures	2,750	8,250
Total	<u>\$ 163,714</u>	<u>\$ 171,485</u>

Source

General Fund

Position Count	(8.0)	(8.0)
Allocations-Appropriations	\$ 163,714	\$ 171,485

Federal Expenditure Fund		
Allocations-Appropriations	40,000	40,000
Other Special Revenue		
Allocations-Appropriations	15,000	15,000
Total	<u>\$ 218,714</u>	<u>\$ 226,485</u>
Veterans' Services		
Positions-Legislative Count	(25.0)	(25.0)
Personal Services	\$ 552,051	\$ 566,759
All Other	499,600	499,600
Capital Expenditures	1,120	1,210
Total	<u>\$1,052,771</u>	<u>\$1,067,569</u>
General Fund		
Service to Veterans		
Positions-Legislative Count	(25.0)	(25.0)
Personal Services	\$ 552,051	\$ 566,759
All Other	499,600	499,600
Capital Expenditures	1,120	1,210
Total	<u>\$1,052,771</u>	<u>\$1,067,569</u>
Source		
General Fund		
Summary: Department of Defense and Veterans' Services		
Positions-Legislative Count	(138.0)	(138.0)
Positions-Other Count	(88.0)	(88.0)
Personal Services	\$4,486,486	\$4,624,650
All Other	3,522,917	3,602,987
Capital Expenditures	117,706	145,981
Total	<u>\$8,127,109</u>	<u>\$8,373,618</u>
General Fund		
Positions-Legislative Count	(138.0)	(138.0)
Personal Services	\$2,878,574	\$2,947,226
All Other	1,724,305	1,761,873
Capital Expenditures	66,832	82,731
Total	<u>\$4,669,711</u>	<u>\$4,791,830</u>
Source		
General Fund		
Allocations-Appropriations	\$4,669,711	\$4,791,830
Position Count	(146.0)	(146.0)
Federal Expenditure Fund		
Allocations-Appropriations	3,380,298	3,500,388
Position Count	(80.0)	(80.0)

Other Special Revenue		
Allocations-Appropriations	77,100	81,400
Total	\$8,127,109	\$8,373,618

<u>SUMMARY: DEPARTMENT OF DEFENSE AND VETERANS' SERVICES</u>		
Total	\$8,127,109	\$8,373,618

MAINE DEVELOPMENT FOUNDATION

Development Foundation		
All Other	\$ 156,000	\$ 162,240

General Fund		
Maine Development Foundation		
All Other	\$ 156,000	\$ 162,240

    Source  
    General Fund

Maine Science and Technology Board		
All Other	\$ 75,000	\$ 60,000

General Fund		
Maine Science and Tech Board		
All Other	\$ 75,000	\$ 60,000

    Source  
    General Fund

Summary: Maine Development Foundation		
All Other	\$ 231,000	\$ 222,240

General Fund		
All Other	\$ 231,000	\$ 222,240

    Source  
    General Fund

<u>SUMMARY: MAINE DEVELOPMENT FOUNDATION</u>		
Total	\$ 231,000	\$ 222,240

EDUCATIONAL AND CULTURAL SERVICES,  
DEPARTMENT OF

Administration-Education

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 214,096	\$ 220,583
All Other	102,672	106,193
Capital Expenditures	3,388	1,210
Total	\$ 320,156	\$ 327,986
General Fund		
Education Department Administration		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 214,096	\$ 220,583
All Other	102,672	106,193
Capital Expenditures	3,388	1,210
Total	\$ 320,156	\$ 327,986
Source		
General Fund		
Administrative Services-Education		
Positions-Legislative Count	(9.0)	(9.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 334,192	\$ 338,547
All Other	214,965	236,497
Capital Expenditures	2,200	
Total	\$ 551,357	\$ 575,044
General Fund		
Education		
Department-Administrative Services		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 222,567	\$ 224,065
All Other	29,700	32,136
Capital Expenditures	1,200	
Total	\$ 253,467	\$ 256,201
Source		
General Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$ 253,467	\$ 256,201
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	297,890	318,843
Total	\$ 551,357	\$ 575,044
Education Block Grant-ECLA Chapter 2		
Positions-Legislative Count	(7.0)	(7.0)

Personal Services	\$ 192,806	\$ 197,724
All Other	2,012,255	2,009,258
Capital Expenditures	30,000	30,000
Total	<u>\$2,235,061</u>	<u>\$2,236,982</u>

Source

Federal Block Grant

Arts and Humanities Bureau  
Administration-Arts and  
Humanities

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 157,565	\$ 163,673
All Other	32,351	32,766
Capital Expenditures		880
Total	<u>\$ 189,916</u>	<u>\$ 197,319</u>

General Fund

Arts and Humanities Adminis-  
tration

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 157,565	\$ 163,673
All Other	32,351	32,766
Capital Expenditures		880
Total	<u>\$ 189,916</u>	<u>\$ 197,319</u>

Source

General Fund

Arts and Humanities-Arts  
Discipline Grants

All Other	\$ 150,000	\$ 180,000
-----------	------------	------------

Source

Federal Expenditure Fund

Arts and Humanities-General  
Grants Program

All Other	\$ 275,000	\$ 300,000
-----------	------------	------------

Source

Federal Expenditure Fund

Arts and Humanities-Sponsored Program

Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 27,072	\$ 28,550
All Other	<u>450,982</u>	<u>486,093</u>

Total	\$ 478,054	\$ 514,643
General Fund		
Arts and Humanities Sponsored Program		
All Other	\$ 155,376	\$ 161,591
Source		
General Fund		
Allocations-Appropriations	\$ 155,376	\$ 161,591
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	302,678	303,052
Other Special Revenue		
Allocations-Appropriations	20,000	50,000
Total	\$ 478,054	\$ 514,643
Commission on the University of Maine		
Positions-Other Count	(2.0)	
Personal Services	\$ 41,047	
All Other	20,000	
Total	\$ 61,047	
General Fund		
Commission on University of Maine		
Personal Services	\$ 41,047	
All Other	20,000	
Total	\$ 61,047	
Source		
General Fund		
Finance-Education		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 325,625	\$ 333,152
All Other	45,992	46,153
Total	\$ 371,617	\$ 379,305
General Fund		
Education		
Department-Education Finance		
Positions-Legislative Count	(13,0)	(13.0)
Personal Services	\$ 325,625	\$ 333,152
All Other	45,992	46,153
Total	\$ 371,617	\$ 379,305

Source		
General Fund		
Teacher Retirement		
All Other	\$66,701,261	\$68,682,974
General Fund		
Education Teachers Retirement		
All Other	\$66,701,261	\$68,682,974
Source		
General Fund		
Governor Baxter School For the Deaf		
Positions-Legislative Count	(116.0)	(116.0)
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$2,422,867	\$2,493,961
All Other	465,599	487,694
Capital Expenditures	19,739	12,500
Total	<u>2,908,205</u>	<u>2,994,155</u>
General Fund		
Governor Baxter School for the Deaf		
Positions-Legislative Count	(116.0)	(116.0)
Personal Services	\$2,313,503	\$2,379,523
All Other	395,660	417,719
Capital Expenditures	19,739	12,500
Total	<u>\$2,728,902</u>	<u>\$2,809,742</u>
Source		
General Fund		
Position Count	(116.0)	(116.0)
Allocations-Appropriations	\$2,728,902	\$2,809,742
Federal Expenditure Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	177,223	182,333
Federal Block Grants		
Allocations-Appropriations	2,080	2,080
Total	<u>\$2,908,205</u>	<u>\$2,994,155</u>
Historian-Office of State		
All Other	\$ 500	\$ 500
General Fund		
State Historian		
All Other	\$ 500	\$ 500

Source  
General Fund

Bureau of Historic Preservation  
Historic Preservation Commission

Positions-Legislative Count	(4.0)	(4.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 240,031	\$ 247,990
All Other	290,368	288,705
Capital Expenditures	<u>1,355</u>	<u>1,383</u>
Total	\$ 531,754	\$ 538,078

General Fund  
Maine Historic Preservation Commission

Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 117,490	\$ 120,401
All Other	19,236	19,992
Capital Expenditures	<u>355</u>	<u>383</u>
Total	\$ 137,081	\$ 140,776

Source

General Fund

Position Count	(4.0)	(4.0)
Allocations-Appropriations	\$ 137,081	\$ 140,776
Federal Expenditure Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	379,673	382,302
Other Special Revenue		
Allocations-Appropriations	<u>15,000</u>	<u>15,000</u>
Total	\$ 531,754	\$ 538,078

Bureau of Instruction  
Certification, Placement and Teacher Education

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 151,827	\$ 155,525
All Other	<u>39,221</u>	<u>38,286</u>
Total	\$ 191,048	\$ 193,811

General Fund  
Education Certification and Placement

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 151,827	\$ 155,525

All Other	39,221	38,286
Total	<u>\$ 191,048</u>	<u>\$ 193,811</u>

Source  
General Fund

Curriculum-Education		
Positions-Legislative Count	(18.5)	(18.5)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 649,785	\$ 669,672
All Other	2,381,746	2,520,134
Capital Expenditures	900	515
Total	<u>\$3,032,431</u>	<u>\$3,190,321</u>

General Fund

Education Curriculum		
Positions-Legislative Count	(18.5)	(18.5)
Personal Services	\$ 526,879	\$ 542,797
All Other	2,289,539	2,423,403
Total	<u>\$2,816,418</u>	<u>\$2,966,200</u>

Source

General Fund		
Position Count	(18.5)	(18.5)
Allocations-Appropriations	\$2,816,418	\$2,966,200
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	97,031	100,677
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	59,726	60,902
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	59,256	62,542
Total	<u>\$3,032,431</u>	<u>\$3,190,321</u>

Education of Children of Low  
Income Families-(Title I)

Positions-Other Count	(8.0)	(8.0)
Personal Services	\$ 215,997	\$ 220,825
All Other	17,309,178	19,651,655
Capital Expenditures	1,116	951
Total	<u>\$17,526,291</u>	<u>\$19,873,431</u>

Source

Federal Expenditure Fund

Handicapped Children Services-Preschool		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 28,321	\$ 29,906
All Other	922,541	959,442
Total	<u>\$ 950,862</u>	<u>\$ 989,348</u>

General Fund		
Preschool Handicapped		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 28,321	\$ 29,906
All Other	922,541	959,442
Total	<u>\$ 950,862</u>	<u>\$ 989,348</u>

Source  
General Fund

Human Development and Guidance		
Positions-Legislative Count	(2.0)	(2.0)
Positions-Other Count	(14.0)	(14.0)
Personal Services	\$ 429,379	\$ 440,889
All Other	292,412	302,216
Capital Expenditures	18,500	8,250
Total	<u>\$ 740,291</u>	<u>\$ 751,355</u>

General Fund		
Education Human Development and Guidance		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,342	\$ 62,054
All Other	42,380	44,075
Total	<u>\$ 103,722</u>	<u>\$ 106,129</u>

Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 103,722	\$ 106,129
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	171,412	175,256
Other Special Revenue		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	465,157	469,970
Total	<u>\$ 740,291</u>	<u>\$ 751,355</u>

Instruction-Bureau of		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 67,256	\$ 67,659

All Other	11,426	12,794
Total	\$ 78,682	\$ 80,453
General Fund		
Education Department, Bureau of Instruction Administration		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 67,256	\$ 67,659
All Other	11,426	12,794
Total	\$ 78,682	\$ 80,453
Source		
General Fund		
Local Education Assistance		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 196,576	\$ 204,936
All Other	754,260	784,429
Total	\$ 950,836	\$ 989,365
General Fund		
Assessment of Education		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 196,576	\$ 204,936
All Other	754,260	784,429
Total	\$ 950,836	\$ 989,365
Source		
General Fund		
Protection and Advocacy Agency		
All Other	\$ 40,866	\$ 42,501
General Fund		
State Protection and Advocacy Agency		
Public Law 1983, chapter 539		
All Other	\$ 40,866	\$ 42,501
Source		
General Fund		
School Volunteer Program		
All Other	\$ 27,737	\$ 28,846
General Fund		
School Vocational Program		

Public Law 1983, chapter 528		
All Other	\$ 27,737	\$ 28,846
Source		
General Fund		
Special Education-Exceptional Children		
Positions-Legislative Count	(4.0)	(4.0)
Positions-Other Count	(24.0)	(24.0)
Personal Services	\$ 741,415	\$ 763,848
All Other	7,853,511	8,268,987
Capital Expenditures	7,718	2,420
Total	<u>\$8,602,644</u>	<u>\$9,035,255</u>
General Fund		
Education		
Exceptional		
Child/Special Education		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 109,736	\$ 114,187
All Other	222,244	231,274
Total	<u>\$ 331,980</u>	<u>\$ 345,461</u>
Source		
General Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	\$ 331,980	\$ 345,461
Federal Expenditure Fund		
Position Count	(24.0)	(24.0)
Allocations-Appropriations	8,239,206	8,656,764
Other Special Revenue		
Allocations-Appropriations	31,458	33,030
Total	<u>\$8,602,644</u>	<u>\$9,035,255</u>
Maine State Library Bureau		
Administration-Library		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 180,862	\$ 188,093
All Other	17,784	18,495
Total	<u>\$ 198,646</u>	<u>\$ 206,588</u>
General Fund		
Library Administration		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 180,862	\$ 188,093
All Other	17,784	18,495
Total	<u>\$ 198,646</u>	<u>\$ 206,588</u>

Source  
General Fund

Library Development Services

Positions-Legislative Count	(29.0)	(29.0)
Positions-Other Count	(5.0)	(5.0)
Personal Services	\$ 730,907	\$ 755,858
All Other	1,375,664	1,418,608
Capital Expenditures	34,059	22,791
Total	<u>\$2,140,630</u>	<u>\$2,197,257</u>

General Fund

Library and Development Service

Positions-Legislative Count	(29.0)	(29.0)
Personal Services	\$ 696,304	\$ 719,866
All Other	815,986	849,205
Capital Expenditures	2,000	1,500
Total	<u>\$1,514,290</u>	<u>\$1,570,571</u>

Source

General Fund

Position Count	(31.0)	(31.0)
Allocations-Appropriations	\$1,514,290	\$1,570,571
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	569,915	570,261
Other Special Revenue		
Allocations-Appropriations	56,425	56,425
Total	<u>\$2,140,630</u>	<u>\$2,197,257</u>

Library Special Acquisitions Fund

All Other	\$ 5,200	\$ 5,408
-----------	----------	----------

General Fund

Library Special Acquisitions Fund

All Other	\$ 5,200	\$ 5,408
-----------	----------	----------

Source

General Fund

Reader and Information Services-Library

Positions-Legislative Count	(20.0)	(20.0)
Personal Services	\$ 440,671	\$ 452,146
All Other	109,387	113,762
Total	<u>\$ 550,058</u>	<u>\$ 565,908</u>

General Fund

Library Reader and Informa-  
tion Service

Positions-Legislative Count	(20.0)	(20.0)
Personal Services	\$ 440,671	\$ 452,146
All Other	<u>109,387</u>	<u>113,762</u>
Total	\$ 550,058	\$ 565,908

Source

General Fund

Management Information Division  
(Education and Culture)

General Purpose Aid for Local  
Schools

All Other	\$293,940,000	\$314,900,000
-----------	---------------	---------------

General Fund

Education General Purpose Aid  
for Local Schools

All Other	\$293,940,000	\$314,900,000
-----------	---------------	---------------

Source

General Fund

Planning and Management Information-  
Education

Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 407,363	\$ 412,988
All Other	191,118	197,943
Capital Expenditures		<u>500</u>
Total	\$ 598,481	\$ 611,431

General Fund

Education Planning and Man-  
agement Information

Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 407,363	\$ 412,988
All Other	191,118	197,943
Capital Expenditures		<u>500</u>
Total	\$ 598,481	\$ 611,431

Source

General Fund

Teacher Recognition Grants

All Other	\$13,500,000	\$27,000,000
General Fund		
Teacher Recognition Grants		
All Other	\$13,500,000	\$27,000,000
Source		
General Fund		
State Museum Bureau		
Administration-Museum		
Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 276,665	\$ 286,367
All Other	73,645	74,896
Total	\$ 350,310	\$ 361,263
General Fund		
Museum Administration		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 258,826	\$ 268,340
All Other	36,484	37,923
Total	\$ 295,310	\$ 306,263
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$ 295,310	\$ 306,263
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	55,000	55,000
Total	\$ 350,310	\$ 361,263
Exhibit Design and Preparation-Museum		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 221,885	\$ 225,141
All Other	183,563	184,663
Total	\$ 405,448	\$ 409,804
General Fund		
Museum Exhibit Design and Preparation		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 221,885	\$ 225,141
All Other	183,563	184,663
Total	\$ 405,448	\$ 409,804

Source  
General Fund

Research and Collection-Museum

Positions-Legislative Count	(9.0)	(9.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 294,827	\$ 301,885
All Other	223,367	226,315
Capital Expenditures	85,000	10,000
Total	<u>\$ 603,194</u>	<u>\$ 538,200</u>

General Fund

Museum Research and Collection

Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 280,174	\$ 286,620
All Other	84,646	88,032
Total	<u>\$ 364,820</u>	<u>\$ 374,652</u>

Source

General Fund

Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$ 364,820	\$ 374,652
Federal Expenditure Fund		
Allocations-Appropriations	175,000	100,000
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	63,374	63,548
Total	<u>\$ 603,194</u>	<u>\$ 538,200</u>

Bureau of School Management

Administration-Local School Services

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 100,405	\$ 102,620
All Other	8,528	8,869
Total	<u>\$ 108,933</u>	<u>\$ 111,489</u>

General Fund

Education Local School Services-Office of Director

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 100,405	\$ 102,620
All Other	8,528	8,869
Total	<u>\$ 108,933</u>	<u>\$ 111,489</u>

Source

General Fund

Donated Commodities Program-Local Schools

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 69,369	\$ 70,231
All Other	9,256	9,626
Total	<u>\$ 78,625</u>	<u>\$ 79,857</u>

General Fund

Education-Local School Service Donated Commodities Program

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 69,369	\$ 70,231
All Other	9,256	9,626
Total	<u>\$ 78,625</u>	<u>\$ 79,857</u>

Source

General Fund

Education in Unorganized Territory

Positions-Legislative Count	(28.0)	(28.0)
Positions-Other Count	(39.0)	(39.0)
Personal Services	\$1,065,625	\$1,084,132
All Other	2,381,432	2,460,442
Capital Expenditures	102,500	122,500
Total	<u>\$3,549,557</u>	<u>\$3,667,074</u>

General Fund

Education in Unorganized Territory

Positions-Legislative Count	(28.0)	(28.0)
Personal Services	\$ 903,529	\$ 918,434
All Other	2,372,803	2,451,715
Capital Expenditures	100,000	120,000
Total	<u>\$3,376,332</u>	<u>\$3,490,149</u>

Source

General Fund

Position Count	(56.0)	(56.0)
Allocations-Appropriations	\$3,376,332	\$3,490,149
Federal Expenditure Fund		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	\$ 166,510	\$ 170,210
Federal Block Grant		
Allocations-Appropriations	<u>6,715</u>	<u>6,715</u>

Total	\$3,549,557	\$3,667,074
Grant-Loan-Scholarship Fund		
All Other	\$1,180,621	\$1,445,393
General Fund		
Education Grant/Loan Scholarship Fund		
All Other	\$1,115,621	\$1,360,393
Source		
General Fund		
Allocations-Appropriations	\$1,115,621	\$1,360,393
Other Special Revenue		
Allocations-Appropriations	65,000	85,000
Total	\$1,180,621	\$1,445,393
Higher Education Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	1,840,552	2,352,017
Total	\$1,934,833	\$2,449,767
General Fund		
Education Higher Education Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	1,540,552	2,052,017
Total	\$1,634,833	\$2,149,767
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$1,634,833	\$2,149,767
Federal Expenditure Fund		
Allocations-Appropriations	300,000	300,000
Total	\$1,934,833	\$2,449,767
Nutrition Program-Local Schools		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 396,150	\$ 404,680
All Other	17,375,593	18,490,055
Capital Expenditures	13,054	5,101
Total	\$17,784,797	\$18,899,836
General Fund		

Education-Local School Ser-  
vices

School Nutrition Program

Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 152,428	\$ 155,727
All Other	<u>1,164,667</u>	<u>1,166,017</u>
Total	\$1,317,095	\$1,321,744

Source

General Fund

Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$1,317,095	\$1,321,744

Federal Expenditure Fund

Position Count	(9.0)	(9.0)
Allocations-Appropriations	<u>16,467,702</u>	<u>17,578,092</u>
Total	\$17,784,797	\$18,899,836

School Facilities Program-Local Schools

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 97,505	\$ 98,574
All Other	<u>80,088</u>	<u>80,492</u>
Total	\$ 177,593	\$ 179,066

General Fund

Education-Local School Ser-  
vices

School Facility Program

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 97,505	\$ 98,574
All Other	<u>10,088</u>	<u>10,492</u>
Total	\$ 107,593	\$ 109,066

Source

General Fund

Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 107,593	\$ 109,066
Other Special Revenue		
Allocations-Appropriations	<u>70,000</u>	<u>70,000</u>
Total	\$ 177,593	\$ 179,066

Student Loan Insurance Fund

Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 242,883	\$ 249,031
All Other	<u>6,357,329</u>	<u>7,525,570</u>
Total	\$6,600,212	\$7,774,601

Source

Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$6,343,462	\$7,466,501
Other Special Revenue		
Allocations-Appropriations	256,750	308,100
Total	<u>\$6,600,212</u>	<u>\$7,774,601</u>
Transportation Program-Local Schools		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	28,808	29,180
Total	<u>\$ 83,195</u>	<u>\$ 84,163</u>
General Fund		
Education-Local School Services		
School Transportation Program		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	9,308	9,680
Total	<u>\$ 63,695</u>	<u>\$ 64,663</u>
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 63,695	\$ 64,663
Federal Expenditure Fund		
Allocations-Appropriations	19,500	19,500
Total	<u>\$ 83,195</u>	<u>\$ 84,163</u>
Bureau of Vocational Education		
Administration-Vocational Education		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(31.5)	(31.5)
Personal Services	\$ 792,266	\$ 811,617
All Other	1,783,000	1,823,998
Capital Expenditures	5,000	6,000
Total	<u>\$2,580,266</u>	<u>\$2,641,615</u>
General Fund		
Education Vocational Education Administration		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 90,122	\$ 93,482
All Other	5,430	5,647
Total	<u>\$ 95,552</u>	<u>\$ 99,129</u>

Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 95,552	\$ 99,129
Federal Expenditure Fund		
Position Count	(31.5)	(31.5)
Allocations-Appropriations	<u>2,484,714</u>	<u>2,542,486</u>
Total	\$2,580,266	\$2,641,615
Adult Education		
Positions-Other Count	(12.0)	(12.0)
Personal Services	\$ 351,555	\$ 355,671
All Other	2,944,426	3,047,294
Capital Expenditures	<u>8,200</u>	<u>8,100</u>
Total	\$3,304,181	\$3,411,065
General Fund		
Education Adult Education		
All Other	\$ 2,325,102	\$ 2,418,106
Source		
General Fund		
Allocations-Appropriations	\$2,325,102	\$2,418,106
Federal Expenditure Fund		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	695,182	699,305
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>283,897</u>	<u>293,654</u>
Total	\$3,304,181	\$3,411,065
Vocational Education--Post-Secondary		
All Other	\$ 50,000	\$ 50,000
General Fund		
Education Vocational Educa-		
tion Post-Secondary		
All Other	\$ 50,000	\$ 50,000
Source		
General Fund		
Vocational Training-Program Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 98,599	\$ 99,671
All Other	<u>12,083</u>	<u>14,566</u>

Total	\$ 110,682	\$ 114,237
General Fund		
Education Vocational Program Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 98,599	\$ 99,671
All Other	12,083	14,566
Total	<u>\$ 110,682</u>	<u>\$ 114,237</u>
Source		
General Fund		
Vocational Education-Operations		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 211,037	\$ 214,404
All Other	30,543	30,089
Total	<u>\$ 241,580</u>	<u>\$ 244,493</u>
General Fund		
Education Vocational Education Operations		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 100,509	\$ 101,327
All Other	6,071	6,314
Total	<u>\$ 106,580</u>	<u>\$ 107,641</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 106,580	\$ 107,641
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	135,000	136,852
Total	<u>\$ 241,580</u>	<u>\$ 244,493</u>
Central Maine Vocational-Technical Institute		
Positions-Legislative Count	(66.5)	(66.5)
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$2,121,793	\$2,167,826
All Other	1,206,345	1,245,027
Capital Expenditures	27,270	
Total	<u>\$3,355,408</u>	<u>\$3,412,853</u>
General Fund		

Central Maine  
Vocational-Technical Institute

Positions-Legislative Count	(66.5)	(66.5)
Personal Services	\$1,940,221	\$1,982,276
All Other	817,421	835,961
Capital Expenditures	<u>27,270</u>	<u>..</u>
Total	\$2,784,912	\$2,818,237

Source

General Fund		
Position Count	(67.5)	(67.5)
Allocations-Appropriations	\$2,784,912	\$2,818,237
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	351,061	366,915
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	<u>219,435</u>	<u>227,701</u>
Total	\$3,355,408	\$3,412,853

Eastern Maine Vocational-Technical Institute

Positions-Legislative Count	(67.0)	(67.0)
Positions-Other Count	(24.0)	(24.0)
Personal Services	\$2,443,137	\$2,515,714
All Other	1,311,568	1,369,515
Capital Expenditures	<u>54,685</u>	<u>58,835</u>
Total	\$3,809,390	\$3,944,064

General Fund

Eastern Maine  
Vocational-Technical Institute

Positions-Legislative Count	(67.0)	(67.0)
Personal Services	\$1,956,450	\$2,004,218
All Other	689,082	708,297
Capital Expenditures	<u>44,685</u>	<u>47,835</u>
Total	\$2,690,217	\$2,760,350

Source

General Fund		
Position Count	(70.0)	(70.0)
Allocations-Appropriations	\$2,690,217	\$2,760,350
Federal Expenditure Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	669,822	712,781

Other Special Revenue		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	<u>449,351</u>	<u>470,933</u>
Total	\$3,809,390	\$3,944,064
 Kennebec Valley Vocational-Technical Institute		
Positions-Legislative Count	(37.0)	(37.0)
Positions-Other Count	(19.0)	(19.0)
Personal Services	\$1,399,847	\$1,450,734
All Other	514,801	540,635
Capital Expenditures	<u>55,750</u>	<u>42,185</u>
Total	\$1,970,398	\$2,033,554
 General Fund		
Kennebec Valley Vocational-Technical Institute		
Positions-Legislative Count	(37.0)	(37.0)
Personal Services	\$1,023,755	\$1,049,147
All Other	215,941	223,723
Capital Expenditures	<u>33,400</u>	<u>19,985</u>
Total	\$1,273,096	\$1,292,855
 Source		
General Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	\$1,273,096	\$1,292,855
Federal Expenditure Fund		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	489,137	517,286
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>208,165</u>	<u>223,413</u>
Total	\$1,970,398	\$2,033,554
 Northern Maine Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(70.0)
Positions-Other Count	(29.0)	(29.0)
Personal Services	\$3,200,853	\$3,304,959
All Other	2,286,721	2,513,658
Capital Expenditures	<u>247,659</u>	<u>243,725</u>
Total	\$5,735,233	\$6,062,342
 General Fund		
Education		
Northern		
Maine		

Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(70.0)
Personal Services	\$2,044,250	\$2,088,077
All Other	967,404	1,017,062
Capital Expenditures	<u>117,659</u>	<u>88,725</u>
Total	\$3,129,313	\$3,193,864

Source

General Fund		
Position Count	(71.0)	(71.0)
Allocations-Appropriations	\$3,129,313	\$3,193,864
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	1,368,723	1,463,228
Other Special Revenue		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	<u>1,237,197</u>	<u>1,405,250</u>
Total	\$5,735,233	\$6,062,342

Southern Maine Vocational-Technical Institute

Positions-Legislative Count	(105.5)	(105.5)
Positions-Other Count	(68.0)	(68.0)
Personal Services	\$4,658,200	\$4,803,927
All Other	2,110,761	2,233,924
Capital Expenditures	<u>118,505</u>	<u>65,715</u>
Total	\$6,887,466	\$7,103,566

General Fund

Education Southern Maine Vocational-Technical Institute		
Positions-Legislative Count	(105.5)	(105.5)
Personal Services	\$2,960,706	\$3,032,072
All Other	1,169,613	1,218,908
Capital Expenditures	<u>78,505</u>	<u>24,215</u>
Total	\$4,208,824	\$4,275,195

Source

General Fund		
Position Count	(110.0)	(110.0)
Allocations-Appropriations	\$4,208,824	\$4,275,195
Federal Expenditure Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	1,528,484	1,608,102
Other Special Revenue		

Position Count	(26.5)	(26.5)
Allocations-Appropriations	<u>1,150,158</u>	<u>1,220,269</u>
Total	\$6,887,466	\$7,103,566
Washington County Vocational-Technical Institute		
Positions-Legislative Count	(44.0)	(44.0)
Positions-Other count	(19.0)	(19.0)
Personal Services	\$1,619,787	\$1,663,705
All Other	868,191	886,427
Capital Expenditures	<u>52,409</u>	<u>33,106</u>
Total	\$2,540,387	\$2,583,238
General Fund		
Education Washington County Vocational-Technical Institute		
Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,193,347	\$1,223,341
All Other	505,709	527,502
Capital Expenditures	<u>37,409</u>	<u>18,106</u>
Total	\$1,736,465	\$1,768,949
Source		
General Fund		
Position Count	(46.0)	(46.0)
Allocations-Appropriations	\$1,736,465	\$1,768,949
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	533,169	543,063
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>270,753</u>	<u>271,226</u>
Total	\$2,540,387	\$2,583,238
Summary: Department of Educational and Cultural Services		
Positions-Legislative Count	(744.5)	(744.5)
Positions-Other Count	(348.5)	(346.5)
Personal Services	\$28,006,716	\$28,750,147
All Other	452,395,217	495,762,990
Capital Expenditures	<u>889,007</u>	<u>676,667</u>
Total	\$481,290,940	\$525,189,804
General Fund		
Positions-Legislative Count	(737.5)	(737.5)
Personal Services	\$19,899,778	\$20,343,585

All Other	393,731,809	431,555,400
Capital Expenditures	<u>465,610</u>	<u>335,839</u>
Total	\$414,097,197	\$452,234,824

Source

General Fund		
Allocations-Appropriations	\$414,097,197	\$452,234,824
Position Count	(784.0)	(782.0)
Federal Expenditure Fund		
Allocations-Appropriations	59,913,785	65,267,240
Position Count	(222.5)	(222.5)
Other Special Revenue		
Allocations-Appropriations	4,976,846	5,379,421
Position Count	(77.5)	(77.5)
Federal Block Grants		
Allocations-Appropriations	2,303,112	2,308,319
Position Count	<u>(9.0)</u>	<u>(9.0)</u>
Total	\$481,290,940	\$525,189,804

SUMMARY: DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

Total	\$481,290,940	\$525,189,804
-------	---------------	---------------

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration-Environmental Protection

Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(14.0)	(14.0)
Personal Services	\$ 787,860	\$ 807,522
All Other	163,930	175,685
Capital Expenditures	<u>7,030</u>	<u>6,800</u>
Total	\$ 958,820	\$ 990,007

General Fund

Environmental Protection Administration

Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 503,989	\$ 514,476
All Other	143,230	154,585
Capital Expenditures	<u>7,030</u>	<u>6,800</u>
Total	\$ 654,249	\$ 675,861

Source

General Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 654,249	\$ 675,861
Federal Expenditure Fund		

Position Count	(12.0)	(12.0)
Allocations-Appropriations	254,854	262,467
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	49,717	51,679
Total	\$ 958,820	\$ 990,007
Maine Environmental Protection Fund		
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$ 248,965	\$ 262,426
All Other	35,400	36,600
Capital Expenditures	2,000	
Total	\$ 286,365	\$ 299,026
Source		
Other Special Revenue		
Bureau of Air Quality Control		
Air Quality Control		
Positions-Legislative Count	(14.0)	(14.0)
Positions-Other Count	(19.0)	(19.0)
Personal Services	\$ 855,332	\$ 881,643
All Other	238,047	242,071
Capital Expenditures	42,500	40,000
Total	\$1,135,879	\$1,163,714
General Fund		
Bureau of Air Quality Control		
Positions-Legislative Count	(14.0)	(14.0)
Personal Services	\$ 397,833	\$ 408,104
All Other	73,700	76,635
Capital Expenditures	7,500	15,000
Total	\$ 479,033	\$ 499,739
Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 479,033	\$ 499,739
Federal Expenditure Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	656,846	663,975
Total	\$1,135,879	\$1,163,714
Bureau of Land Quality Control		
Dam Registration		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 14,780	\$ 15,386

All Other	6,000	6,000
Total	<u>\$ 20,780</u>	<u>\$ 21,386</u>
Source		
Other Special Revenue		
Land Quality Control		
Positions-Legislative Count	(27.0)	(27.0)
Positions-Other Count	(9.0)	(9.0)
Personal Services	\$ 876,482	\$ 906,260
All Other	193,069	209,248
Capital Expenditures	8,649	
Total	<u>1,078,200</u>	<u>1,115,508</u>
General Fund		
Bureau of Land Quality Control		
Positions-Legislative Count	(27.0)	(27.0)
Personal Services	\$ 724,543	\$ 746,782
All Other	185,169	200,848
Capital Expenditures	8,649	
Total	<u>\$ 918,361</u>	<u>\$ 947,630</u>
Source		
General Fund		
Position Count	(27.0)	(27.0)
Allocations-Appropriations	\$ 918,361	\$ 947,630
Federal Expenditure Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	159,839	167,878
Total	<u>\$1,078,200</u>	<u>\$1,115,508</u>
Bureau of Oil and Hazardous Materials Control		
Low-Level Waste Siting Commission		
All Other	\$ 7,500	
Source		
Other Special Revenue		
Oil and Hazardous Materials Control		
Positions-Legislative Count	(12.5)	(12.5)
Positions-Other Count	(41.0)	(41.0)
Personal Services	\$1,428,327	\$1,477,996
All Other	3,052,171	2,763,253
Capital Expenditures	<u>474,700</u>	<u>516,700</u>

Total	\$4,955,198	\$4,757,949
General Fund		
Hazardous Materials		
Positions-Legislative Count	(5.5)	(5.5)
Personal Services	\$ 136,774	\$ 142,759
All Other	37,763	37,653
Total	<u>\$ 174,537</u>	<u>\$ 180,412</u>
Source		
General Fund		
Position Count	(5.5)	(5.5)
Allocations-Appropriations	\$ 174,537	\$ 180,412
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	884,126	907,173
Other Special Revenue		
Position Count	(34.0)	(34.0)
Allocations-Appropriations	3,171,535	3,245,364
General Fund Bonds		
Allocations-Appropriations	725,000	425,000
Total	<u>\$4,955,198</u>	<u>\$4,757,949</u>
Technical Studies-Department of Environmental Protection		
Positions-Other Count	(1.0)	
Personal Services	\$ 14,780	
All Other	15,632	
Total	<u>\$ 30,412</u>	
Source		
Other Special Revenue		
Bureau of Water Quality Control		
Municipal Sewerage Construction		
Positions-Other Count	(26.0)	(26.0)
Personal Services	\$ 731,477	\$ 755,946
All Other	8,123,600	8,127,714
Capital Expenditures	50,000	50,000
Total	<u>\$8,905,077</u>	<u>\$8,933,660</u>
Source		
Federal Expenditure Fund		
Position Count	(26.0)	(26.0)
Allocations-Appropriations	\$1,405,077	\$1,433,660
General Fund Bonds		
Allocations-Appropriations	<u>7,500,000</u>	<u>7,500,000</u>

Total	\$ 8,905,077	\$ 8,933,660
Water Quality Control		
Positions-Legislative Count	(30.0)	(30.0)
Positions-Other Count	(46.0)	(46.0)
Personal Services	\$ 1,830,720	\$ 1,885,610
All Other	529,500	533,800
Capital Expenditures	181,581	195,100
Total	<u>\$2,541,801</u>	<u>\$2,614,510</u>
General Fund		
Bureau of Water Quality Control		
Positions-Legislative Count	(30.0)	(30.0)
Personal Services	\$ 891,196	\$ 911,854
All Other	185,500	188,500
Capital Expenditures	16,581	25,100
Total	<u>\$1,093,277</u>	<u>\$1,125,454</u>
Source		
General Fund		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	\$ 1,093,277	\$ 1,125,454
Federal Expenditure Fund		
Position Count	(46.0)	(46.0)
Allocations-Appropriations	1,448,524	1,489,056
Total	<u>\$2,541,801</u>	<u>\$2,614,510</u>
Summary: Department of Environmental Protection		
Positions-Legislative Count	(99.5)	(99.5)
Positions-Other Count	(167.0)	(166.0)
Personal Services	\$6,788,723	\$6,992,789
All Other	12,364,849	12,094,371
Capital Expenditures	766,460	808,600
Total	<u>\$19,920,032</u>	<u>\$19,895,760</u>
General Fund		
Positions-Legislative Count	(92.5)	(92.5)
Personal Services	\$2,654,335	\$2,723,975
All Other	625,362	658,221
Capital Expenditures	39,760	46,900
Total	<u>\$3,319,457</u>	<u>\$3,429,096</u>
Source		
General Fund		
Allocations-Appropriations	\$3,319,457	\$3,429,096

Position Count	(92.5)	(92.5)
Federal Expenditure Fund		
Allocations-Appropriations	4,809,266	4,924,209
Position Count	(126.0)	(126.0)
Other Special Revenue		
Allocations-Appropriations	3,566,309	3,617,455
Position Count	(48.0)	(47.0)
General Fund Bonds		
Allocations-Appropriations	8,225,000	7,925,000
Total	\$19,920,032	\$19,895,760

SUMMARY: DEPARTMENT OF ENVIRONMENTAL PROTECTION

Total	\$19,920,032	\$19,895,760
-------	--------------	--------------

GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON

Personal Services	\$ 8,990	\$ 9,230
All Other	5,353	5,905
Total	\$ 14,343	\$ 15,135

General Fund

Commission on Governmental Ethics

Personal Services	\$ 8,990	\$ 9,230
All Other	5,353	5,905
Total	\$ 14,343	\$ 15,135

Source

General Fund

SUMMARY: COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Total	\$ 14,343	\$ 15,135
-------	-----------	-----------

EXECUTIVE DEPARTMENT

(Office of) Governor

Administration - Executive - Governor's Office

Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 516,473	\$ 550,150
All Other	228,745	238,436
Capital Expenditures		2,853
Total	\$ 745,218	\$ 791,439

General Fund		
Executive - Governor's Office		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 516,473	\$ 550,150
All Other	228,745	238,436
Capital Expenditures		2,853
Total	<u>\$ 745,218</u>	<u>\$ 791,439</u>
Source		
General Fund		
Blaine House		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 123,368	\$ 129,438
All Other	51,600	53,675
Capital Expenditures	1,304	1,364
Total	<u>\$ 176,272</u>	<u>\$ 184,477</u>
General Fund		
Blaine House		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 123,368	\$ 129,438
All Other	51,600	53,675
Capital Expenditures	1,304	1,364
Total	<u>\$ 176,272</u>	<u>\$ 184,477</u>
Source		
General Fund		
Division of Community Services		
Administration - Community Services		
Positions-Legislative Count	(1.5)	(1.5)
Positions - Other Count	(16.5)	(16.5)
Personal Services	\$ 364,927	\$ 380,190
All Other	3,070,258	3,168,431
Capital Expenditures	6,457	6,500
Total	<u>\$3,441,642</u>	<u>\$3,555,121</u>
General Fund		
Community Services - Executive		
Personal Services	\$ 246,450	\$ 256,240
All Other	32,752	36,226
Total	<u>\$ 279,202</u>	<u>\$ 292,466</u>

Source		
General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 279,202	\$ 292,466
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	402,772	502,987
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	2,759,668	2,759,668
Energy and Weatherization		
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 302,467	\$ 315,261
All Other	6,310,745	6,343,861
Capital Expenditures	<u>12,800</u>	<u>14,028</u>
Total	\$6,626,012	\$6,673,150
General Fund		
Energy and Weatherization		
All Other	\$1,153,071	\$1,195,959
Source		
General Fund		
Allocations-Appropriations	\$1,153,071	\$1,195,959
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	<u>5,472,941</u>	<u>5,477,191</u>
Total	\$6,626,012	\$6,673,150
Head Start		
Positions-Legislative Count	(2.5)	(2.5)
Personal Services	\$ 59,938	\$ 62,725
All Other	<u>1,690,062</u>	<u>1,937,275</u>
Total	\$1,750,000	\$2,000,000
General Fund		
Head Start Community Services		
Positions-Legislative Count	(2.5)	(2.5)
Personal Services	\$ 59,938	\$ 62,725
All Other	<u>1,690,062</u>	<u>1,937,275</u>
Total	\$1,750,000	\$2,000,000
Source		
General Fund		
Low-income Home Energy Assistance		

Positions-Legislative Count	(12.0)	(12.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 383,759	\$ 399,411
All Other	32,820,470	32,835,126
Capital Expenditures	89,968	59,660
Total	<u>\$33,294,197</u>	<u>\$33,294,197</u>

General Fund

Home Heating Assistance		
All Other	\$ 8,000	\$ 8,000

Source

General Fund		
Allocations-Appropriations	\$ 8,000	\$ 8,000
Federal Block Grants		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	33,286,197	33,286,197
Total	<u>\$33,294,197</u>	<u>\$33,294,197</u>

State Development Office

Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 540,900	\$ 565,766
All Other	1,397,789	1,453,701
Total	<u>\$1,938,689</u>	<u>\$2,019,467</u>

General Fund

State Development Office		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 540,900	\$ 565,766
All Other	1,397,789	1,453,701
Total	<u>\$1,938,689</u>	<u>\$2,019,467</u>

Source

General Fund

Governor's Office of Employee Relations

Employee Relations - Office  
of

Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 392,520	\$ 399,641
All Other	100,050	104,803
Capital Expenditures	1,500	1,500
Total	<u>\$ 494,070</u>	<u>\$ 505,944</u>

General Fund

Office of State Employee Re-  
lations

Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 392,520	\$ 399,641
All Other	100,050	104,803
Capital Expenditures	<u>1,500</u>	<u>1,500</u>
Total	\$ 494,070	\$ 505,944

Source  
General Fund

Workers' Compensation Administration		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 99,488	\$ 101,707
All Other	145,125	151,090
Capital Expenditures	<u>400</u>	<u>400</u>
Total	\$ 245,013	\$ 253,197

General Fund		
Workers' Compensation Administration		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 99,488	\$ 101,707
All Other	145,125	151,090
Capital Expenditures	<u>400</u>	<u>400</u>
Total	\$ 245,013	\$ 253,197

Source  
General Fund

Office of Energy Resources		
Energy Resources - Office of		
Positions-Legislative Count	(15.0)	(15.0)
Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 725,928	\$ 759,360
All Other	287,097	286,339
Capital Expenditures	<u>7,000</u>	<u>3,000</u>
Total	\$1,020,025	\$1,048,699

General Fund		
Office of Energy Resources		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 415,295	\$ 433,182
All Other	145,123	155,853
Capital Expenditures	<u>7,000</u>	<u>3,000</u>
Total	\$ 567,418	\$ 592,035

Source  
General Fund

Position Count	(15.0)	(15.0)
Allocations-Appropriations	\$ 567,418	\$ 592,035
Federal Expenditure Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	440,607	444,664
Other Special Revenue		
Allocations-Appropriations	12,000	12,000
Total	\$1,020,025	\$1,048,699

(Office of) Federal - State Coordinator

Federal - State Coordinator - Executive		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 116,501	\$ 122,601
All Other	13,050	13,850
Total	\$ 129,551	\$ 136,451

General Fund

Federal - State Coordinator - Executive		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 116,501	\$ 122,601
All Other	13,050	13,850
Total	\$ 129,551	\$ 136,451

Source

General Fund

State Planning Office

Community Development Block Grant Program		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 295,786	\$ 304,403
All Other	12,143,821	12,143,410
Capital Expenditures	3,000	2,000
Total	\$12,442,607	\$12,449,813

General Fund

Community Development		
All Other	\$ 212,000	\$ 221,000
Capital Expenditures	3,000	2,000
Total	\$ 215,000	\$ 223,000

Source

General Fund		
Allocations-Appropriations	\$ 215,000	\$ 223,000
Federal Block Grants		

Position Count	(10.0)	(10.0)
Allocations-Appropriations	<u>12,227,607</u>	<u>12,226,813</u>
Total	\$12,442,607	\$12,449,813
Planning Office		
Positions-Legislative Count	(18.0)	(18.0)
Positions - Other Count	(25.0)	(25.0)
Personal Services	\$1,111,030	\$1,141,863
All Other	1,505,365	1,057,198
Capital Expenditures	<u>9,204</u>	<u>9,301</u>
Total	\$2,625,599	\$2,208,362
General Fund		
State Planning Office - Executive		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 618,517	\$ 632,303
All Other	253,886	265,383
Capital Expenditures	<u>1,204</u>	<u>1,301</u>
Total	\$ 873,607	\$ 898,987
Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$ 873,607	\$ 898,987
Federal Expenditure Fund		
Position Count	(25.0)	(25.0)
Allocations-Appropriations	<u>1,751,992</u>	<u>1,309,375</u>
Total	\$2,625,599	\$2,208,362
(Office of) Public Advocate		
Public Advocate		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 263,030	\$ 273,586
All Other	<u>125,959</u>	<u>132,776</u>
Total	\$ 388,989	\$ 406,362
General Fund		
Public Advocate		
Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 263,030	\$ 273,586
All Other	<u>125,959</u>	<u>132,776</u>
Total	\$ 388,989	\$ 406,362
Source		
General Fund		

Summary: Executive Department		
Positions-Legislative Count	(130.0)	(130.0)
Positions - Other Count	(72.5)	(72.5)
Personal Services	\$ 5,296,115	\$ 5,506,102
All Other	59,890,136	59,919,971
Capital Expenditures	131,633	100,606
Total	<u>\$65,317,884</u>	<u>\$65,526,679</u>

General Fund		
Positions-Legislative Count	(106.5)	(106.5)
Personal Services	\$3,392,480	\$3,527,339
All Other	5,557,212	5,968,027
Capital Expenditures	14,408	12,418
Total	<u>\$8,964,100</u>	<u>\$9,507,784</u>

Source		
General Fund		
Allocations-Appropriations	\$8,964,100	\$9,507,784
Position Count	(120.5)	(120.5)
Federal Expenditure Fund		
Allocations-Appropriations	8,068,312	7,734,217
Position Count	(56.0)	(56.0)
Other Special Revenue		
Allocations-Appropriations	12,000	12,000
Federal Block Grants		
Allocations-Appropriations	48,273,472	48,272,678
Position Count	(26.0)	(26.0)
Total	<u>\$65,317,884</u>	<u>\$65,526,679</u>

<u>SUMMARY: EXECUTIVE DEPARTMENT</u>		
Total	\$65,317,884	65,526,679

FINANCE AND ADMINISTRATION,  
DEPARTMENT OF

Administration - Finance and Administration		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 115,975	\$ 121,113
All Other	10,200	10,505
Capital Expenditures	880	
Total	<u>\$ 127,055</u>	<u>\$ 131,618</u>

Finance Commissioner's Office		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 115,975	\$ 121,113
All Other	10,200	10,505

Capital Expenditures		
Total	<u>880</u>	<u>\$ 131,618</u>
Source		
General Fund		
Independent Audit - Finance and Administration		
All Other	\$ 30,000	\$ 30,000
General Fund		
Independent Audit		
All Other	\$ 30,000	\$ 30,000
Source		
General Fund		
Payments to Municipalities		
All Other	\$ 500,000	\$ 500,000
General Fund		
Payment to Municipalities		
All Other	\$ 500,000	\$ 500,000
Source		
General Fund		
Unemployment Benefits		
Personal Services	\$ 200,000	\$ 200,000
Unemployment Benefits for State Employees		
Personal Services	\$ 200,000	\$ 200,000
Source		
General Fund		
Accounts and Control - Bureau of		
Positions-Legislative Count	(62.5)	(62.5)
Personal Services	\$1,349,662	\$1,381,432
All Other	328,400	335,300
Capital Expenditures	<u>4,635</u>	<u>4,544</u>
Total	\$1,682,697	\$1,721,276
General Fund		
Bureau of Accounts and Control		

Positions-Legislative Count	(62.5)	(62.5)
Personal Services	\$1,349,662	\$1,381,432
All Other	328,400	335,300
Capital Expenditures	4,635	4,544
Total	<u>\$1,682,697</u>	<u>\$1,721,276</u>

Source  
General Fund

Administrative Services - Finance  
and Administration

Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 369,989	\$ 376,849
All Other	13,812	15,020
Capital Expenditures	1,210	
Total	<u>\$ 385,011</u>	<u>\$ 391,869</u>

General Fund

Administrative Services Unit

Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 369,989	\$ 376,849
All Other	13,812	15,020
Capital Expenditures	1,210	
Total	<u>\$ 385,011</u>	<u>\$ 391,869</u>

Source  
General Fund

Alcoholic Beverages - General  
Operation

Positions-Legislative Count	(250.0)	(250.0)
Positions - Other Count	(69.0)	(69.0)
Personal Services	\$5,085,902	\$5,228,728
All Other	1,996,453	2,044,479
Total	<u>\$7,082,355</u>	<u>\$7,273,207</u>

Source  
Bureau of Alcoholic Beverages

Budget - Bureau of the

Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 397,999	\$ 406,943
All Other	52,225	101,795
Capital Expenditures	1,210	1,210
Total	<u>\$ 451,434</u>	<u>\$ 509,948</u>

General Fund

Bureau of the Budget		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 397,999	\$ 406,943
All Other	52,225	101,795
Capital Expenditures	1,210	1,210
Total	<u>\$ 451,434</u>	<u>\$ 509,948</u>
Source		
General Fund		
Central Computer Services		
Positions - Other Count	(110.0)	(116.0)
Personal Services	\$2,615,192	\$2,722,954
All Other	5,891,879	6,424,677
Total	<u>\$8,507,071</u>	<u>\$9,147,631</u>
Source		
Central Computer Services		
Claims Board		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 82,280	\$ 83,350
All Other	38,546	41,778
Capital Expenditures	6,200	
Total	<u>\$ 127,026</u>	<u>\$ 125,128</u>
Source		
Highway Fund		
Bureau of Public Improvements		
Buildings and Grounds Operations		
Positions-Legislative Count	(155.0)	(155.0)
Personal Services	\$2,863,617	\$2,919,472
All Other	1,989,395	2,163,782
Capital Expenditures	16,400	17,150
Total	<u>\$4,869,412</u>	<u>\$5,100,404</u>
General Fund		
Building and Grounds -		
Operations - Bureau of		
Public Improvements		
Positions-Legislative Count	(155.0)	(155.0)
Personal Services	\$2,863,617	\$2,919,472
All Other	1,989,395	2,163,782
Capital Expenditures	16,400	17,150
Total	<u>\$4,869,412</u>	<u>\$5,100,404</u>

Source

General Fund

Public Improvements - Planning -  
Construction - Administration

Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 688,427	\$ 703,208
All Other	63,750	65,950
Capital Expenditures	<u>1,600</u>	<u>1,600</u>
Total	\$ 753,777	\$ 770,758

General Fund

Planning and Construction -  
Bureau of Public Improvements

Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 688,427	\$ 703,208
All Other	63,750	65,950
Capital Expenditures	<u>1,600</u>	<u>1,600</u>
Total	\$ 753,777	\$ 770,758

Source

General Fund

State Police Headquarters

Building Maintenance

Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 74,894	\$ 77,327
All Other	<u>65,840</u>	<u>67,140</u>
Total	\$ 140,734	\$ 144,467

General Fund

State Police Headquarters

Headquarters - Bureau of

Public Improvements

Personal Services	\$ 37,447	\$ 38,663
-------------------	-----------	-----------

Source

General Fund

Allocations-Appropriations	\$ 37,447	\$ 38,663
----------------------------	-----------	-----------

Highway Fund

Position Count	(5.0)	(5.0)
Allocations-Appropriations	<u>103,287</u>	<u>105,804</u>
Total	\$ 140,734	\$ 144,467

Transportation Building Maintenance

Positions-Legislative Count	(15.0)	(15.0)
-----------------------------	--------	--------

Personal Services	\$ 274,604	\$ 281,166
All Other	168,150	185,150
Total	\$ 442,754	\$ 466,316
Source		
Highway Fund		
Bureau of Purchases		
Central Services - Purchases		
Positions - Other Count	(68.0)	(68.0)
Personal Services	\$1,356,544	\$1,389,377
All Other	723,067	745,527
Total	\$2,079,611	\$2,134,904
Source		
Postal, Printing and Supply Fund		
Purchases - Bureau of		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 442,500	\$ 454,060
All Other	42,850	50,050
Total	\$ 485,350	\$ 504,110
General Fund		
Bureau of Purchases		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 442,500	\$ 454,060
All Other	42,850	50,050
Total	\$ 485,350	\$ 504,110
Source		
General Fund		
Risk Management Division		
Insurance Advisory Board		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,168	\$ 90,959
All Other	640,067	645,515
Total	\$ 727,235	\$ 736,474
General Fund		
Maine Insurance Advisory Board		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,168	\$ 90,959
All Other	140,067	145,515

Total	\$ 227,235	\$ 236,474
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 227,235	\$ 236,474
Insurance Reserve Fund		
Allocations-Appropriations	500,000	500,000
Total	\$ 727,235	\$ 736,474
Bureau of Taxation		
Elderly Household-ers' Tax Re- fund		
All Other	\$5,848,000	\$5,848,000
General Fund		
Elderly Household-ers' Tax and Rent Refund		
All Other	\$5,848,000	\$5,848,000
Source		
General Fund		
Taxation - Bureau of		
Positions-Legislative Count	(218.0)	(218.0)
Personal Services	\$5,378,253	\$5,531,566
All Other	1,918,236	1,938,855
Capital Expenditures	28,073	28,287
Total	\$7,324,562	\$7,498,708
General Fund		
Bureau of Taxation - Adminis- tration		
Positions-Legislative Count	(218.0)	(218.0)
Personal Services	\$5,378,253	\$5,531,566
All Other	1,918,236	1,938,855
Capital Expenditures	28,073	28,287
Total	\$7,324,562	\$7,498,708
Source		
General Fund		
Tree Growth Tax Reimbursement		
All Other	\$ 550,000	\$ 550,000
General Fund		
Tree Growth Reimbursement		

All Other	\$ 550,000	\$ 550,000
Source		
General Fund		
Unorganized Territory Education and Services Fund		
All Other	\$1,891,301	\$2,044,650
Source		
Other Special Revenue		
Veterans Tax Reimbursement		
All Other	\$ 242,000	\$ 266,000
General Fund		
Veterans Reimbursement		
All Other	\$ 242,000	\$ 266,000
Source		
General Fund		
Summary: Department of Finance and Administration		
Positions-Legislative Count	(783.5)	(783.5)
Positions - Other Count	(247.0)	(253.0)
Personal Services	\$21,383,006	\$21,968,504
All Other	23,004,171	24,074,173
Capital Expenditures	60,208	52,791
Total	<u>\$44,447,385</u>	<u>\$46,095,468</u>
General Fund		
Positions-Legislative Count	(511.5)	(511.5)
Personal Services	\$11,931,037	\$12,224,265
All Other	11,728,935	12,020,772
Capital Expenditures	54,008	52,791
Total	<u>\$23,713,980</u>	<u>\$24,297,828</u>
Source		
General Fund		
Allocations - Appropria- tions	\$23,713,980	\$24,297,828
Position Count *	(511.5)	(511.5)
Other Special Revenue		
Allocations-Appropriations	1,891,301	2,044,650
Highway Fund		
Allocations-Appropriations	673,067	697,248

Position Count	(22.0)	(22.0)
Bureau of Alcoholic Beverages		
Allocations-Appropriations	7,082,355	7,273,207
Position Count	(319.0)	(319.0)
Postal, Printing and Supply Fund		
Allocations-Appropriations	2,079,611	2,134,904
Position Count	(68.0)	(68.0)
Central Computer Services		
Allocations-Appropriations	8,507,071	9,147,631
Position Count	(110.0)	(116.0)
Insurance Reserve Fund		
Allocations-Appropriations	500,000	500,000
Total	<u>\$44,447,385</u>	<u>\$46,095,468</u>

SUMMARY: DEPARTMENT OF FINANCE AND ADMINISTRATION

Total	\$44,447,385	\$46,095,468
-------	--------------	--------------

FINANCE AUTHORITY OF MAINE

Division of Maine Business Development and Finance

Maine Job-start Program		
All Other	\$ 244,400	\$ 254,176

General Fund

Maine Job-start Program		
All Other	\$ 244,400	\$ 254,176

Source

  General Fund

Division of Natural Resources Financing and Marketing

Natural Resources and Marketing		
All Other	\$ 259,501	\$ 269,881

General Fund

Natural Resources Finance and Marketing Agency		
All Other	\$ 259,501	\$ 269,881

Source

  General Fund

Finance Authority of Maine

All Other	\$ 503,901	\$ 524,057
General Fund		
All Other	\$ 503,901	\$ 524,057
Source		
General Fund		
<u>SUMMARY: FINANCE AUTHORITY OF MAINE</u>		
Total	\$ 503,901	\$ 524,057
<u>MAINE HISTORICAL SOCIETY</u>		
Historical Society		
All Other	\$ 26,996	\$ 28,076
General Fund		
Maine Historical Society		
All Other	\$ 26,996	\$ 28,076
Source		
General Fund		
<u>SUMMARY: MAINE HISTORICAL SOCIETY</u>		
Total	\$ 26,996	\$ 28,076
<u>MAINE HUMAN RIGHTS COMMISSION</u>		
Human Rights Commission - Regulation		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 311,790	\$ 322,061
All Other	70,993	73,422
Total	\$ 382,783	\$ 395,483
General Fund		
Human Rights Commission - Regulation		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 179,150	\$ 183,332
All Other	55,320	57,533
Total	\$ 234,470	\$ 240,865
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$ 234,470	\$ 240,865

Federal Expenditure Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	143,275	149,580
Other Special Revenue		
Allocations-Appropriations	5,038	5,038
Total	<u>\$ 382,783</u>	<u>\$ 395,483</u>

Summary: Maine Human Rights Commission		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 311,790	\$ 322,061
All Other	70,993	73,422
Total	<u>\$ 382,783</u>	<u>\$ 395,483</u>

<u>SUMMARY: MAINE HUMAN RIGHTS COMMISSION</u>		
Total	\$ 382,783	\$ 395,483

HUMAN SERVICES, DEPARTMENT OF

Catastrophic Illness		
All Other	\$ 250,000	\$ 250,000

General Fund		
Catastrophic Illness		
All Other	\$ 250,000	\$ 250,000

Source  
General Fund

Legal Assistance		
All Other	\$ 75,000	\$ 75,000

General Fund		
Pinetree Legal Assistance		
All Other	\$ 75,000	\$ 75,000

Source  
General Fund

Alcohol and Drug Abuse Planning Committee		
Positions-Legislative Count	(1.0)	(1.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 119,344	\$ 121,437
All Other	59,048	61,835
Total	<u>\$ 178,392</u>	<u>\$ 183,272</u>

General Fund		
Alcohol and Drug Planning		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 32,186	\$ 32,984
All Other	11,353	11,578
Total	<u>\$ 43,539</u>	<u>\$ 44,562</u>
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 43,539	\$ 44,562
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	63,271	65,716
Federal Block Grants		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	71,582	72,994
Total	<u>\$ 178,392</u>	<u>\$ 183,272</u>
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(20.0)	(20.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 964,941	\$ 992,696
All Other	5,705,865	5,724,464
Capital Expenditures	13,918	1,975
Total	<u>\$6,684,724</u>	<u>\$6,719,135</u>
General Fund		
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 181,694	\$ 186,093
All Other	2,341,956	2,354,361
Total	<u>\$2,523,650</u>	<u>\$2,540,454</u>
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$2,523,650	\$2,540,454
Other Special Revenue		
Position Count	(17.0)	(17.0)
Allocations-Appropriations	2,370,278	2,399,003
Federal Block Grants		
Position Count	(14.0)	(14.0)

Allocations-Appropriations	<u>1,790,796</u>	<u>1,779,678</u>
Total	\$6,684,724	\$6,719,135
Chiropractic Examination and Registration - Board of		
Personal Services	\$ 1,725	\$ 1,725
All Other	<u>14,887</u>	<u>15,257</u>
Total	\$ 16,612	\$ 16,982
Source		
Other Special Revenue		
Dental Examiners - Board of		
Personal Services	\$ 4,750	\$ 4,750
All Other	<u>33,211</u>	<u>34,299</u>
Total	\$ 37,961	\$ 39,049
Source		
Other Special Revenue		
Bureau of Maine's Elderly		
Congregate Housing		
All Other	\$ 90,000	\$ 90,000
General Fund		
Congregate Housing-Elderly		
All Other	\$ 90,000	\$ 90,000
Source		
General Fund		
Elderly - Bureau of Maine's		
Positions-Legislative Count	(6.0)	(6.0)
Positions - Other Count	(19.0)	(19.0)
Personal Services	\$ 565,067	\$ 577,492
All Other	<u>5,549,509</u>	<u>5,571,450</u>
Capital Expenditures	<u>2,668</u>	<u>2,497</u>
Total	\$6,117,244	\$6,151,439
General Fund		
Bureau of Maine's Elderly		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 163,591	\$ 165,073
All Other	<u>985,378</u>	<u>1,032,802</u>
Capital Expenditures	<u>2,300</u>	<u>1,150</u>
Total	\$1,151,269	\$1,199,025

Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$1,151,269	\$1,199,025
Federal Expenditure Fund		
Position Count	(19.0)	(19.0)
Allocations-Appropriations	4,925,975	4,912,414
Other Special Revenue		
Allocations-Appropriations	40,000	40,000
Total	<u>\$6,117,244</u>	<u>\$6,151,439</u>
Emergency Medical Services		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 156,589	\$ 160,888
All Other	254,961	245,825
Capital Expenditures		10,000
Total	<u>\$ 411,550</u>	<u>\$ 416,713</u>
Source		
Federal Block Grants		
Eye Care - Division of		
Positions-Legislative Count	(13.0)	(13.0)
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 807,888	\$ 822,311
All Other	1,357,089	1,612,190
Capital Expenditures	28,775	
Total	<u>\$2,193,752</u>	<u>\$2,434,501</u>
General Fund		
Division of Eye Care		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	371,950	378,591
All Other	823,951	870,975
Capital Expenditures	560	
Total	<u>\$1,196,461</u>	<u>\$1,249,566</u>
Source		
General Fund		
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 875,943	\$1,044,002
Other Special Revenue		
Allocations-Appropriations	121,348	140,933
Total	<u>\$2,193,752</u>	<u>\$2,434,501</u>

Bureau of Health		
Adolescent Pregnancy Project		
All Other	\$ 200,000	\$ 200,000
Source		
Federal Block Grants		
Cerebral Palsy Centers - Grants to		
All Other	\$ 30,000	\$ 30,000
General Fund		
United Cerebral Palsy -		
Bangor		
All Other	\$ 20,000	\$ 20,000
YWCA Fair Harbor Program		
All Other	\$ 10,000	\$ 10,000
Total	\$ 30,000	\$ 30,000
Source		
General Fund		
Community Family Planning		
All Other	\$ 227,765	\$ 227,765
General Fund		
Community Family Planning		
All Other	\$ 227,765	\$ 227,765
Source		
General Fund		
Crippled Children Services		
Positions-Legislative Count	(18.5)	(18.5)
Personal Services	\$ 476,851	\$ 490,622
All Other	449,283	479,513
Total	\$ 926,134	\$ 970,135
General Fund		
Crippled Children Services		
Positions-Legislative Count	(3.5)	(3.5)
Personal Services	\$ 131,952	\$ 135,291
All Other	11,003	11,018
Total	\$ 142,955	\$ 146,309
Source		
General Fund		

Position Count	(3.5)	(3.5)
Allocations-Appropriations	\$ 142,955	\$ 146,309
Federal Block Grants		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	783,179	823,826
Total	\$ 926,134	\$ 970,135
Dental Disease Prevention		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 71,671	\$ 73,628
All Other	64,624	73,186
Capital Expenditures	8,755	1,385
Total	\$ 145,050	\$ 148,199
Source		
Federal Block Grants		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 145,050	\$ 148,199
Epidemiology Services		
All Other	\$ 50,000	\$ 50,000
Source		
Federal Block Grants		
Generic Disease Projects		
All Other	\$ 60,000	\$ 60,000
Source		
Federal Block Grants		
Health - Bureau of		
Positions-Legislative Count	(123.5)	(123.5)
Positions - Other Count	(74.0)	(74.0)
Personal Services	\$ 5,086,469	\$ 5,242,403
All Other	12,229,548	13,259,372
Capital Expenditures	62,636	38,406
Total	\$17,378,653	\$18,540,181
General Fund		
Bureau of Health		
Positions-Legislative Count	(123.5)	(123.5)
Personal Services	\$3,338,233	\$3,420,735
All Other	1,465,116	1,500,990
Capital Expenditures	21,820	11,346
Total	\$4,825,169	\$4,933,071

Source		
General Fund		
Position Count	(123.5)	(123.5)
Allocations-Appropriations	\$ 4,825,169	\$ 4,933,071
Federal Expenditure Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	11,349,324	12,360,169
Other Special Revenue		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	1,204,160	1,246,941
Total	\$17,378,653	\$18,540,181
Hypertension Control		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 17,612	\$ 18,444
All Other	147,845	147,799
Capital Expenditures	1,850	
Total	\$ 167,307	\$ 166,243
Source		
Federal Block Grants		
Lead-based Paint Poisoning Prevention		
All Other	\$ 2,000	\$ 2,000
Source		
Federal Block Grants		
Risk Reduction		
Positions-Legislative Count	(4.0)	(4.0)
Personal Services	\$ 94,187	\$ 98,801
All Other	41,686	47,273
Capital Expenditures	6,100	
Total	\$ 141,973	\$ 146,074
Source		
Federal Block Grants		
Tuberculosis Control Program		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 20,344	\$ 20,567
All Other	422	1,034
Total	\$ 20,766	\$ 21,601
Source		
Federal Block Grants		

Venereal Disease Program		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 18,411	\$ 18,614
All Other	<u>30,884</u>	<u>31,392</u>
Total	\$ 49,295	\$ 50,006

Source

Federal Block Grants

Division of Health

Engineering (Human Services)

    Plumbing - Control Over

Positions - Other Count	(5.0)	(5.0)
-------------------------	-------	-------

Personal Services	\$ 117,673	\$ 119,853
-------------------	------------	------------

All Other	44,065	45,447
-----------	--------	--------

Capital Expenditures	<u>4,124</u>	
----------------------	--------------	--

Total	\$ 165,862	\$ 165,300
-------	------------	------------

Source

    Other Special Revenue

Bureau of Income Maintenance

    Administration - Income Maintenance

Positions-Legislative Count	(38.0)	(38.0)
-----------------------------	--------	--------

Positions - Other Count	(140.0)	(140.0)
-------------------------	---------	---------

Personal Services	\$4,174,183	\$4,272,117
-------------------	-------------	-------------

All Other	2,108,624	\$2,200,750
-----------	-----------	-------------

Capital Expenditures	<u>5,412</u>	<u>5,844</u>
----------------------	--------------	--------------

Total	\$6,288,219	\$6,478,711
-------	-------------	-------------

General Fund

    Bureau of Income Maintenance

Positions-Legislative Count	(38.0)	(38.0)
-----------------------------	--------	--------

Personal Services	\$1,007,910	\$1,025,468
-------------------	-------------	-------------

All Other	1,185,458	1,231,100
-----------	-----------	-----------

Capital Expenditures	<u>2,680</u>	<u>2,892</u>
----------------------	--------------	--------------

Total	\$2,196,048	\$2,259,460
-------	-------------	-------------

Source

    General Fund

Position Count	(38.0)	(38.0)
----------------	--------	--------

Allocations-Appropriations	\$2,196,048	\$2,259,460
----------------------------	-------------	-------------

    Federal Expenditure Fund

Position Count	(127.0)	(127.0)
----------------	---------	---------

Allocations-Appropriations	3,763,181	3,874,865
----------------------------	-----------	-----------

    Other Special Revenue

Position Count	(13.0)	(13.0)
Allocations-Appropriations	<u>328,990</u>	<u>344,386</u>
Total	\$6,288,219	\$6,478,711
Aid to Families with Dependent Children		
All Other	\$84,954,000	\$86,638,800
General Fund		
Aid to Families with Dependent Children		
All Other	\$20,596,000	\$22,195,500
Source		
General Fund		
Allocations-Appropriations	\$20,596,000	\$22,195,500
Federal Expenditure Fund		
Allocations-Appropriations	51,664,790	50,967,860
Other Special Revenue		
Allocations-Appropriations	<u>12,693,210</u>	<u>13,475,440</u>
Total	\$84,954,000	\$86,638,800
Aid to Families with Dependent Children - Foster Care		
All Other	\$6,206,511	\$6,213,238
General Fund		
Aid to Families with Dependent Children		
Foster Care		
All Other	\$1,400,000	\$1,400,000
Source		
General Fund		
Allocations-Appropriations	\$1,400,000	\$1,400,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>4,806,511</u>	<u>4,813,238</u>
Total	\$6,206,511	\$6,213,238
General Assistance - Reimbursement to Cities and Towns		
All Other	7,887,000	8,250,000
General Fund		
General Assistance		
All Other	7,137,000	7,500,000

Source		
General Fund		
Allocations-Appropriations	\$7,137,000	\$7,500,000
Federal Expenditure Fund		
Allocations-Appropriations	750,000	750,000
Total	<u>\$7,887,000</u>	<u>\$8,250,000</u>
State Supplement to Federal Supplemental Security Income		
All Other	\$12,140,500	\$12,294,500
General Fund Supplemental Payments for Social Security Income		
All Other	\$12,140,500	\$12,294,500
Source		
General Fund		
Office of Legal Services (Human Services)		
Legal Services - Human Services		
Positions-Legislative Count	(10.0)	(10.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 624,929	\$ 649,707
All Other	105,415	105,392
Capital Expenditures	5,372	4,320
Total	<u>\$ 735,716</u>	<u>\$ 759,419</u>
General Fund		
Departmental Legal Services		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 291,059	\$ 302,919
All Other	31,393	30,496
Capital Expenditures	2,084	2,160
Total	<u>\$ 324,536</u>	<u>\$ 335,575</u>
Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 324,536	\$ 335,575
Federal Expenditure Fund		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	255,194	258,694
Federal Block Grants		
Allocations-Appropriations	<u>155,986</u>	<u>165,150</u>

Total	\$ 735,716	\$ 759,419
Administration - Human Services		
Positions-Legislative Count	(75.0)	(75.0)
Positions - Other Count	(99.0)	(99.0)
Personal Services	\$4,275,618	\$4,367,048
All Other	1,005,672	1,068,098
Capital Expenditures	47,870	6,110
Total	<u>\$5,329,160</u>	<u>\$5,441,256</u>
General Fund		
Human Services Administration		
Positions-Legislative Count	(75.0)	(75.0)
Personal Services	\$1,751,010	\$1,789,394
All Other	322,472	344,855
Capital Expenditures	13,442	2,515
Total	<u>\$2,086,924</u>	<u>\$2,136,764</u>
Source		
General Fund		
Position Count	(75.0)	(75.0)
Allocations-Appropriations	\$2,086,924	\$2,136,764
Federal Expenditure Fund		
Position Count	(98.0)	(98.0)
Allocations-Appropriations	2,336,808	2,364,809
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	48,050	48,827
Federal Block Grants		
Allocations-Appropriations	857,378	890,856
Total	<u>\$5,329,160</u>	<u>\$5,441,256</u>
Training Programs and		
Employee Assistance		
Positions-Legislative Count	(11.5)	(11.5)
Personal Services	\$ 286,878	\$ 296,632
All Other	291,617	291,664
Total	<u>\$ 578,495</u>	<u>\$ 588,296</u>
General Fund		
Employee Assistance Program		
Positions-Legislative Count	(3.5)	(3.5)
Personal Services	\$ 98,786	\$ 101,341
All Other	15,680	15,663
Total	<u>\$ 114,466</u>	<u>\$ 117,004</u>
Total	\$ 114,466	\$ 117,004

Source		
General Fund		
Position Count	(3.5)	(3.5)
Allocations-Appropriations	\$ 114,466	\$ 117,004
Federal Block Grants		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	464,029	471,292
Total	<u>\$ 578,495</u>	<u>\$ 588,296</u>
Division of Maternal and Child Health (Human Services)		
Cystic Fibrosis - Treatment of		
All Other	\$ 5,000	\$ 5,000
General Fund		
Treatment of Cystic Fibrosis		
All Other	\$ 5,000	\$ 5,000
Source		
General Fund		
Maternal and Child Health		
Positions-Legislative Count	(39.0)	(39.0)
Personal Services	\$ 995,106	\$1,028,248
All Other	1,286,257	1,225,635
Capital Expenditures	12,663	10,205
Total	<u>\$2,294,026</u>	<u>\$2,264,088</u>
Source		
Federal Block Grants		
Position Count	(39.0)	(39.0)
Allocations-Appropriations	\$2,294,026	\$2,264,088
Medicine - Board of Registration		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 102,690	\$ 104,395
All Other	152,880	167,261
Capital Expenditures	4,000	4,000
Total	<u>\$ 259,570</u>	<u>\$ 275,656</u>
Source		
Other Special Revenue		
Bureau of Medical Services (Human Services)		

Free Drugs to Maine's Elderly		
All Other	\$2,000,000	\$2,200,000
General Fund		
Drugs for Maine's Elderly		
All Other	\$2,000,000	\$2,200,000
Source		
General Fund		
Intermediate Care - Payments		
to Providers		
All Other	\$136,032,866	\$151,241,090
General Fund		
Intermediate Care Services		
All Other	\$34,893,503	\$40,713,000
Source		
General Fund		
Allocations-Appropriations	\$34,893,503	\$40,713,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>101,139,363</u>	<u>110,528,090</u>
Total	<u>\$136,032,866</u>	<u>\$151,241,090</u>
Medical Care - Payments to Providers		
All Other	\$125,992,589	\$135,330,685
General Fund		
Medical Care Services		
All Other	\$37,278,589	\$39,844,376
Source		
General Fund		
Allocations-Appropriations	\$37,278,589	\$39,844,376
Federal Expenditure Fund		
Allocations-Appropriations	<u>88,714,000</u>	<u>95,486,309</u>
Total	<u>\$125,992,589</u>	<u>\$135,330,685</u>
Medical Care Administration		
Positions-Legislative Count	(63.0)	(63.0)
Positions - Other Count	(118.0)	(118.0)
Personal Services	\$4,139,639	\$4,266,630
All Other	5,619,548	6,223,485
Capital Expenditures	<u>25,223</u>	<u>9,086</u>
Total	<u>\$9,784,410</u>	<u>\$10,499,201</u>

General Fund

Bureau of Medical Services

Positions-Legislative Count	(63.0)	(63.0)
Personal Services	\$1,426,624	\$1,472,028
All Other	2,549,138	2,832,252
Capital Expenditures	2,415	1,743
Total	\$3,978,177	\$4,306,023

Source

General Fund

Position Count	(63.0)	(63.0)
Allocations-Appropriations	\$3,978,177	\$4,306,023
Federal Expenditure Fund		
Position Count	(118.0)	(118.0)
Allocations-Appropriations	5,776,233	6,163,178
Other Special Revenue		
Allocations-Appropriations	30,000	30,000
Total	\$9,784,410	\$10,499,201

Nursing - Board of

Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 164,733	\$ 167,758
All Other	87,418	92,635
Total	\$ 252,151	\$ 260,393

Source

Other Special Revenue

Optometry - Board of

Personal Services	\$ 1,575	\$ 1,575
All Other	13,928	14,394
Total	\$ 15,503	\$ 15,969

Source

Other Special Revenue

Osteopathic Examination and  
Registration - Board of

Personal Services	\$ 800	\$ 800
All Other	11,556	12,042
Total	\$ 12,356	\$ 12,842

Source

Other Special Revenue

Pharmacy - Board of Commissioners of  
the Profession of

Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 50,527	\$ 51,166
All Other	38,822	40,155
Total	<u>\$ 89,349</u>	<u>\$ 91,321</u>

Source  
Other Special Revenue

Podiatrists - Examiners of		
Personal Services	\$ 400	\$ 400
All Other	2,824	3,004
Total	<u>\$ 3,224</u>	<u>\$ 3,404</u>

Source  
Other Special Revenue

Division of Regional Administration  
(Human Services)

Administration - Regional - Human Services		
Positions-Legislative Count	(35.0)	(35.0)
Positions - Other Count	(66.0)	66.0)
Personal Services	\$1,911,175	\$1,960,699
All Other	4,144,202	4,459,656
Capital Expenditures	44,027	11,056
Total	<u>\$6,099,404</u>	<u>\$6,431,411</u>

General Fund

Regional Administration		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 638,328	\$ 656,475
All Other	1,844,535	1,995,486
Capital Expenditures	3,200	2,107
Total	<u>\$2,486,063</u>	<u>\$2,654,068</u>

Source

General Fund		
Position Count	(35.0)	(35.0)
Allocations-Appropriations	\$2,486,063	\$2,654,068
Federal Expenditure Fund		
Position Count	(66.0)	(66.0)
Allocations-Appropriations	1,880,499	1,963,946
Federal Block Grants		
Allocations-Appropriations	1,732,842	1,813,397
Total	<u>\$6,099,404</u>	<u>\$6,431,411</u>

Income Maintenance - Regional

Positions-Legislative Count	(238.0)	(238.0)
Positions - Other Count	(253.0)	(253.0)
Personal Services	\$10,446,756	\$10,747,371
All Other	660,000	673,472
Capital Expenditures	14,640	15,800
Total	<u>\$11,121,396</u>	<u>\$11,436,643</u>
General Fund		
Regional Income Maintenance		
Positions-Legislative Count	(238.0)	(238.0)
Personal Services	\$5,156,590	\$5,301,153
All Other	300,000	304,535
Capital Expenditures	7,320	7,900
Total	<u>\$5,463,910</u>	<u>\$5,613,588</u>
Source		
General Fund		
Position Count	(238.0)	(238.0)
Allocations-Appropriations	\$5,463,910	\$5,613,588
Federal Expenditure Fund		
Position Count	(253.0)	(253.0)
Allocations-Appropriations	5,657,486	5,823,055
Total	<u>\$11,121,396</u>	<u>\$11,436,643</u>
Social Services - Regional		
Positions-Legislative Count	(433.5)	(433.5)
Personal Services	\$10,550,828	\$10,900,063
All Other	984,818	998,744
Capital Expenditures	15,056	16,256
Total	<u>\$11,550,702</u>	<u>\$11,915,063</u>
General Fund		
Regional Social Services		
Positions-Legislative Count	(210.0)	(210.0)
Personal Services	\$5,245,808	\$5,421,311
All Other	370,527	373,828
Capital Expenditures	3,764	4,064
Total	<u>\$5,620,099</u>	<u>\$5,799,203</u>
Source		
General Fund		
Position Count	(210.0)	(210.0)
Allocations-Appropriations	\$5,620,099	\$5,799,203
Federal Block Grants		
Position Count	(223.5)	(223.5)
Allocations-Appropriations	5,930,603	6,115,860
Total	<u>\$11,550,702</u>	<u>\$11,915,063</u>

Bureau of Rehabilitation		
Disability Determination -		
Division of		
Positions - Other Count	(70.0)	(70.0)
Personal Services	\$1,634,657	\$1,702,413
All Other	1,724,199	1,866,265
Capital Expenditures	14,897	3,277
Total	<u>\$3,373,753</u>	<u>\$3,571,955</u>

Source  
Federal Expenditure Fund

Rehabilitation - Bureau of		
Positions-Legislative Count	(5.0)	(5.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 470,510	\$ 481,536
All Other	384,114	418,775
Capital Expenditures	48,000	724
Total	<u>\$ 902,624</u>	<u>\$ 901,035</u>

General Fund

Bureau of Rehabilitation - Administration		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 94,859	\$ 96,346
All Other	113,059	114,224
Capital Expenditures	880	560
Total	<u>\$ 208,798</u>	<u>\$ 211,130</u>

Source

General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 208,798	\$ 211,130
Federal Expenditure Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	591,826	567,905
Other Special Revenue		
Allocations-Appropriations	102,000	122,000
Total	<u>\$ 902,624</u>	<u>\$ 901,035</u>

Rehabilitation - Vocational

Rehabilitation - Bureau of		
Positions-Legislative Count	(18.0)	(18.0)
Positions - Other Count	(82.0)	(82.0)
Personal Services	\$2,453,124	\$2,504,502
All Other	4,893,123	5,916,085

Capital Expenditures	66,757	24,447
Total	<u>\$7,413,004</u>	<u>\$8,445,034</u>
General Fund		
Bureau of Rehabilitation -		
Vocational Rehabilitation		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 469,055	\$ 481,280
All Other	1,007,707	1,113,346
Capital Expenditures	1,120	560
Total	<u>\$1,477,882</u>	<u>\$1,595,186</u>
Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$1,477,882	\$1,595,186
Federal Expenditure Fund		
Position Count	(82.0)	(82.0)
Allocations-Appropriations	5,613,122	6,447,848
Other Special Revenue		
Allocations-Appropriations	322,000	402,000
Total	<u>\$7,413,004</u>	<u>\$8,445,034</u>
Welfare Employment, Education		
and Training		
Positions - Legislative	(3.0)	(3.0)
Count		
Positions - Other Count	(61.0)	(61.0)
Personal Services	\$1,550,271	\$1,590,953
All Other	1,424,359	1,433,693
Capital Expenditures	59,251	1,550
Total	<u>\$3,033,881</u>	<u>\$3,026,196</u>
General Fund		
Work Incentive Program		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 66,318	\$ 69,679
All Other	619,458	628,120
Capital Expenditures	915	198
Total	<u>\$ 686,691</u>	<u>\$ 697,997</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 686,691	\$ 697,997
Federal Expenditure Fund		
Position Count	(61.0)	(61.0)

Allocations-Appropriations	2,347,190	2,328,199
Total	<u>\$3,033,881</u>	<u>\$3,026,196</u>
Bureau of Social Services		
Administration - Social Services		
Positions-Legislative Count	(53.0)	(530)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$1,511,495	\$1,554,194
All Other	1,210,034	1,266,595
Capital Expenditures	<u>4,420</u>	<u>4,775</u>
Total	<u>\$2,725,949</u>	<u>\$2,825,564</u>
General Fund		
Bureau of Social Services		
Positions-Legislative Count	(49.0)	(49.0)
Personal Services	\$1,322,291	\$1,355,911
All Other	377,744	406,067
Capital Expenditures	<u>1,768</u>	<u>1,910</u>
Total	<u>\$1,701,803</u>	<u>\$1,763,888</u>
Source		
General Fund		
Position Count	(49.0)	(49.0)
Allocations-Appropriations	\$1,701,803	\$1,763,888
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	888,733	920,154
Other Special Revenue		
Allocations-Appropriations	20,000	20,000
Federal Block Grants		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>115,413</u>	<u>121,522</u>
Total	<u>\$2,725,949</u>	<u>\$2,825,564</u>
Charitable Institutions - Aid to		
All Other	\$ 284,000	\$ 284,000
General Fund		
Aid to Charitable Institution		
All Other	\$ 284,000	\$ 284,000
Source		
General Fund		
Child Care Food Program		
Positions - Other Count	(2.0)	(2.0)

Personal Services	\$ 58,282	\$ 53,963
All Other	<u>1,957,162</u>	<u>1,968,930</u>
Total	\$2,015,444	\$2,022,893
Source		
Federal Expenditure Fund		
Child Welfare Services		
Positions-Legislative Count	(12.0)	(12.0)
Positions - Other Count	(28.0)	(28.0)
Personal Services	\$1,076,457	\$1,088,215
All Other	<u>4,046,046</u>	<u>4,008,523</u>
Total	\$5,122,503	\$5,096,738
General Fund		
Child Welfare Services		
Positions-Legislative Count	(12.0)	(12.0)
Personal Services	\$ 304,871	\$ 314,529
All Other	<u>3,785,151</u>	<u>3,791,105</u>
Total	\$4,090,022	\$4,105,634
Source		
General Fund		
Position Count	(12.0)	(12.0)
Allocations-Appropriations	\$4,090,022	\$4,105,634
Federal Expenditure Fund		
Position Count	(28.0)	(28.0)
Allocations-Appropriations	<u>1,032,481</u>	<u>991,104</u>
Total	\$5,122,503	\$5,096,738
Homemaker Services		
Positions - Legislaive Count	(16.0)	(16.0)
Personal Services	\$ 322,558	\$ 327,993
All Other	<u>50,845</u>	<u>50,906</u>
Total	\$ 373,403	\$ 378,899
Source		
Federal Block Grants		
Long-term Care - Human Services		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 35,666	\$ 36,059
All Other	<u>2,980,267</u>	<u>2,980,267</u>
Total	\$3,015,933	\$3,016,326
General Fund		

Home Based Care		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 35,666	\$ 36,059
All Other	<u>2,980,267</u>	<u>2,980,267</u>
Total	\$3,015,933	\$3,016,326
Source		
General Fund		
Purchased Social Services		
All Other	\$9,894,276	\$8,735,425
General Fund		
State Funds for Purchased Social Services		
All Other	\$6,792,415	\$6,792,415
Source		
General Fund		
Allocations-Appropriations	\$6,792,415	\$6,792,415
Federal Block Grants		
Allocations-Appropriations	<u>3,101,861</u>	<u>1,943,010</u>
Total	\$9,894,276	\$8,735,425
Summary: Department of Human Services		
Positions-Legislative Count	(1,249.0)	(1,249.0)
Positions - Other Count	(1,095.0)	(1,095.0)
Personal Services	\$ 55,362,379	\$ 56,918,668
All Other	447,548,164	477,014,265
Capital Expenditures	<u>496,414</u>	<u>171,713</u>
Total	\$503,406,957	\$534,104,646
General Fund		
Positions-Legislative Count	(913.5)	(913.5)
Personal Services	\$22,128,781	\$22,742,660
All Other	144,341,118	155,844,624
Capital Expenditures	<u>64,268</u>	<u>39,105</u>
Total	\$166,534,167	\$178,626,389
Source		
General Fund		
Allocations-Appropriations	\$166,534,167	\$178,626,389
Position Count	(913.5)	(913.5)
Federal Expenditure Fund		
Allocations-Appropriations	299,757,856	318,160,687
Position Count	(1,006.0)	(1,006.0)
Other Special Revenue		

Allocations-Appropriations	18,195,895	19,216,162
Position Count	(87.0)	(87.0)
Federal Block Grants		
Allocations-Appropriations	18,919,039	18,101,408
Position Count	(337.5)	(337.5)
Total	<u>\$503,406,957</u>	<u>\$534,104,646</u>
<u>SUMMARY: DEPARTMENT OF HUMAN SERVICES</u>		
Total	\$503,406,957	\$534,104,646

MAINE HUMAN SERVICES COUNCIL

Human Services Council		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 83,589	\$ 84,790
All Other	48,296	51,027
Capital Expenditures	560	605
Total	<u>\$ 132,445</u>	<u>\$ 136,422</u>

General Fund		
Human Services Council		
All Other	\$ 34,446	\$ 35,824

Source

General Fund		
Allocations-Appropriations	\$ 34,446	\$ 35,824
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	47,999	40,598
Federal Block Grants		
Allocations-Appropriations	50,000	60,000
Total	<u>\$ 132,445</u>	<u>\$ 136,422</u>

<u>SUMMARY: MAINE HUMAN SERVICES COUNCIL</u>		
Total	\$ 132,445	\$ 136,422

INLAND FISHERIES AND WILDLIFE,  
DEPARTMENT OF

Department of Inland Fisheries and Wildlife		
Office of the Commissioner - Inland		
Fisheries and Wildlife		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 452,276	\$ 459,723
All Other	365,587	382,755

Capital Expenditures	<u>37,535</u>	<u>4,446</u>
Total	\$ 855,398	\$ 846,924

Source

Federal Expenditure Fund		
Allocations-Appropriations	\$ 95,033	\$ 94,366
Other Special Revenue		
Position Count	(15.0)	(15.0)
Allocations-Appropriations	<u>760,365</u>	<u>752,558</u>
Total	\$ 855,398	\$ 846,924

Bureau of Administrative Services -  
Inland Fisheries and Wildlife

Administrative Services - Inland Fisheries and Wildlife		
Positions-Legislative Count	(21.0)	(21.0)
Personal Services	\$ 473,040	\$ 483,817
All Other	516,266	472,083
Capital Expenditures	<u>41,028</u>	<u>13,255</u>
Total	\$1,030,334	\$ 969,155

Source

Other Special Revenue

Licensing Services - Inland  
Fisheries and Wildlife

Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 319,977	\$ 328,355
All Other	289,149	301,249
Capital Expenditures	<u>1,760</u>	<u>1,902</u>
Total	\$ 610,886	\$ 631,506

Source

Federal Expenditure Fund		
Allocations-Appropriations	\$ 71,337	\$ 71,337
Other Special Revenue		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	<u>539,549</u>	<u>560,169</u>
Total	\$ 610,886	\$ 631,506

Whitewater Rafting Fund

All Other	\$ 5,000	\$ 5,000
-----------	----------	----------

Source

Other Special Revenue

Atlantic Sea Run Salmon Commission

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	92,319	94,053
Capital Expenditures	41,000	41,523
Total	<u>\$ 320,712</u>	<u>\$ 326,930</u>

General Fund

Atlantic Sea Run Salmon		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	24,036	25,770
Capital Expenditures	20,000	20,523
Total	<u>\$ 231,429</u>	<u>\$ 237,647</u>

Source

General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$ 231,429	\$ 237,647
Federal Expenditure Fund		
Allocations-Appropriations	66,783	66,783
Other Special Revenue		
Allocations-Appropriations	22,500	22,500
Total	<u>\$ 320,712</u>	<u>\$ 326,930</u>

Bureau of Resource Management -  
Inland Fisheries and Wildlife

Endangered Non-game Operations		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 79,964	\$ 82,699
All Other	149,402	149,404
Total	<u>\$ 229,366</u>	<u>\$ 232,103</u>

Source

Federal Expenditure Fund		
Allocations-Appropriations	\$ 100,000	\$ 100,000
Other Special Revenue		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	129,366	132,103
Total	<u>\$ 229,366</u>	<u>\$ 232,103</u>

Fisheries and Hatcheries Operations

Positions-Legislative Count	(53.0)	(53.0)
Personal Services	\$1,480,258	\$1,512,681
All Other	587,501	577,874
Capital Expenditures	<u>101,679</u>	<u>96,088</u>

Total	\$2,169,438	\$2,186,643
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 250,000	\$ 250,000
Other Special Revenue		
Position Count	(53.0)	(53.0)
Allocations-Appropriations	<u>1,919,438</u>	<u>1,936,643</u>
Total	\$2,169,438	\$2,186,643
Resource Management Services -		
Inland Fisheries and Wildlife		
Positions-Legislative Count	(53.0)	(53.0)
Personal Services	\$1,582,595	\$1,593,027
All Other	853,381	737,174
Capital Expenditures	<u>119,550</u>	<u>122,266</u>
Total	\$2,555,526	\$2,452,467
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$1,528,101	\$1,390,074
Other Special Revenue		
Position Count	(53.0)	(53.0)
Allocations-Appropriations	<u>1,027,425</u>	<u>1,062,393</u>
Total	\$2,555,526	\$2,452,467
Bureau of Warden Service -		
Inland Fisheries and Wildlife		
Enforcement Operations -		
Inland Fisheries and Wildlife		
Positions - Legislative	(135.0)	(135.0)
Count		
Personal Services	\$4,900,800	\$4,965,115
All Other	1,013,651	1,027,529
Capital Expenditures	<u>454,008</u>	<u>286,316</u>
Total	\$6,368,459	\$6,278,960
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 210,164	\$ 210,164
Other Special Revenue		
Position Count	(135.0)	(135.0)
Allocations-Appropriations	<u>6,158,295</u>	<u>6,068,796</u>
Total	\$6,368,459	\$6,278,960
Whitewater Rafting - Inland		
Fisheries and Wildlife		

Personal Services	\$ 29,250	\$ 29,250
All Other	3,250	3,250
Total	<u>\$ 32,500</u>	<u>\$ 32,500</u>

Source  
Other Special Revenue

Summary: Department of Inland  
Fisheries and Wildlife

Positions-Legislative Count	(291.0)	(291.0)
Personal Services	\$9,505,553	\$9,646,021
All Other	3,875,506	3,750,371
Capital Expenditures	796,560	565,796
Total	<u>\$14,177,619</u>	<u>\$13,962,188</u>

General Fund

Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 187,393	\$ 191,354
All Other	24,036	25,770
Capital Expenditures	20,000	20,523
Total	<u>\$ 231,429</u>	<u>\$ 237,647</u>

Source

General Fund

Allocations-Appropriations	\$ 231,429	\$ 237,647
Position Count	(6.0)	(6.0)
Federal Expenditure Fund		
Allocations-Appropriations	\$2,321,418	\$2,182,724
Other Special Revenue		
Allocations-Appropriations	11,624,772	11,541,817
Position Count	(285.0)	(285.0)
Total	<u>\$14,177,619</u>	<u>\$13,962,188</u>

SUMMARY: DEPARTMENT OF INLAND  
FISHERIES AND WILDLIFE

Total	\$14,177,619	\$13,962,188
-------	--------------	--------------

JUDICIAL DEPARTMENT

Judicial Department

Courts - Supreme, Superior,  
District  
and Administrative

Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	9,237,181	9,976,460
Capital Expenditures	<u>162,037</u>	<u>119,237</u>

Total	\$18,751,832	\$20,022,336
General Fund		
Supreme Judicial and Superior Courts		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	9,237,181	9,976,460
Capital Expenditures	162,037	119,237
Total	\$18,751,832	\$20,022,336
Source		
General Fund		
District Court Building Fund		
Capital Expenditures	\$ 72,000	\$ 72,000
General Fund		
District Court Building Fund		
Capital Expenditures	\$ 36,000	\$ 36,000
Source		
General Fund		
Allocations-Appropriations	\$ 36,000	\$ 36,000
Other Special Revenue		
Allocations-Appropriations	36,000	36,000
Total	\$ 72,000	\$ 72,000
Bar Examiners - Board of		
Personal Services	\$ 8,750	\$ 8,750
All Other	31,250	31,250
Total	\$ 40,000	\$ 40,000
Source		
Other Special Revenue		
Judicial Department		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,361,364	\$9,935,389
All Other	9,268,431	10,007,710
Capital Expenditures	234,037	191,237
Total	\$18,863,832	\$20,134,336
General Fund		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	9,237,181	9,976,460

Capital Expenditures	198,037	155,237
Total	<u>\$18,787,832</u>	<u>\$20,058,336</u>
Source		
General Fund		
Allocations-Appropriations	\$18,787,832	\$20,058,336
Position Count	(321.5)	(321.5)
Other Special Revenue		
Allocations-Appropriations	76,000	76,000
Total	<u>\$18,863,832</u>	<u>\$20,134,336</u>
<u>SUMMARY: JUDICIAL DEPARTMENT</u>		
Total	\$18,863,832	\$20,134,336
<u>LABOR, DEPARTMENT OF</u>		
Office of the Commissioner		
Administration-Labor		
Personal Services	\$ 26,678	\$ 29,347
All Other	5,336	5,869
Total	<u>\$ 32,014</u>	<u>\$ 35,216</u>
General Fund		
Administration Labor		
Personal Services	\$ 26,678	\$ 29,347
All Other	5,336	5,869
Total	<u>\$ 32,014</u>	<u>\$ 35,216</u>
Source		
General Fund		
Displaced Homemakers Program		
All Other	\$ 118,676	\$ 118,676
General Fund		
Displaced Homemakers		
All Other	\$ 118,676	\$ 118,676
Source		
General Fund		
Bureau of Employment Security		
Employment Security Services		
Positions-Other Count	(833.0)	(833.0)
Personal Services	\$16,938,201	\$17,575,850
All Other	107,559,289	107,900,685
Capital Expenditures	400,000	400,000
Total	<u>\$124,896,490</u>	<u>\$125,876,535</u>

Source

Federal Expenditure Fund		
Position Count	(833.0)	(833.0)
Allocations-Appropriations	\$44,645,110	\$45,625,155
Other Special Revenue		
Allocations-Appropriations	251,380	251,380
Employment Security Fund		
Allocations-Appropriations	80,000,000	80,000,000
Total	\$124,896,490	\$125,876,535

Bureau of Employment and  
Training Programs  
Job Training Partnership Program

Positions-Other Count	(100.0)	(100.0)
Personal Services	\$ 2,546,870	\$ 2,671,553
All Other	10,365,117	10,878,146
Capital Expenditures	60,000	60,000
Total	\$12,971,987	\$13,609,699

Source

Federal Expenditure Fund

Bureau of Labor Standards  
Administration-Bureau of Labor  
Standards

Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 456,616	\$ 471,262
All Other	173,499	189,666
Capital Expenditures	7,419	766
Total	\$ 637,534	\$ 661,694

General Fund

Labor Standards, Bureau of  
Administration

Positions-Legislative Count	(16.0)	(16.0)
Personal Services	\$ 374,608	\$ 386,977
All Other	55,350	64,850
Capital Expenditures		766
Total	\$ 429,958	\$ 452,593

Source

General Fund

Position Count	(16.0)	(16.0)
Allocations-Appropriations	\$ 429,958	\$ 452,593

Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	107,576	109,101
Other Special Revenue		
Allocations-Appropriations	<u>100,000</u>	<u>100,000</u>
Total	\$ 637,534	\$ 661,694
Regulation and Enforcement		
Positions-Legislative Count	(30.0)	(30.0)
Positions-Other Count	(8.0)	(8.0)
Personal Services	\$ 912,753	\$ 943,021
All Other	289,203	299,810
Capital Expenditures	<u>10,000</u>	<u>10,000</u>
Total	\$1,211,956	\$1,252,831
General Fund		
Labor Standards Regulatory boards		
Positions-Legislative Count	(25.0)	(25.0)
Personal Services	\$ 648,183	\$ 666,772
All Other	<u>106,695</u>	<u>117,294</u>
Total	\$ 754,878	\$ 784,066
Source		
General Fund		
Position Count	(25.0)	(25.0)
Allocations-Appropriations	\$ 754,878	\$ 784,066
Federal Expenditure Fund		
Position Count	(8.0)	(8.0)
Allocations-Appropriations	291,077	297,974
Other Special Revenue		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	<u>166,001</u>	<u>170,791</u>
Total	\$1,211,956	\$1,252,831
Maine Labor Relations Board		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 240,901	\$ 246,993
All Other	<u>40,670</u>	<u>42,365</u>
Total	\$ 281,571	\$ 289,358
General Fund		
Maine Labor Relations Board		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 240,901	\$ 246,993
All Other	<u>40,670</u>	<u>42,365</u>
Total	\$ 281,571	\$ 289,358

Source  
General Fund

Maine Occupational Information  
Coordinating Committee

Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 125,302	\$ 127,704
All Other	429,010	442,670
Capital Expenditures	20,000	20,000
Total	<u>\$ 574,312</u>	<u>\$ 590,374</u>

General Fund  
Occupational Information Committee

Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 85,043	\$ 86,714
All Other	169,755	168,707
Total	<u>\$ 254,798</u>	<u>\$ 255,421</u>

Source

General Fund

Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 254,798	\$ 255,421
Federal Expenditure Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	90,883	95,891
Other Special Revenue		
Allocations-Appropriations	228,631	239,062
Total	<u>\$ 574,312</u>	<u>\$ 590,374</u>

Summary: Department of Labor

Positions-Legislative Count	(56.0)	(56.0)
Positions-Other Count	(946.0)	(946.0)
Personal Services	\$21,247,321	\$22,065,730
All Other	118,979,800	119,877,887
Capital Expenditures	497,419	490,766
Total	<u>\$140,724,540</u>	<u>\$142,434,383</u>

General Fund

Positions-Legislative Count	(51.0)	(51.0)
Personal Services	\$1,375,413	\$1,416,803
All Other	496,482	517,761
Capital Expenditures		766
Total	<u>\$1,871,895</u>	<u>\$1,935,330</u>

Source		
General Fund		
Allocations-Appropriations	\$1,871,895	\$1,935,330
Position Count	(51.0)	(51.0)
Federal Expenditure Fund		
Allocations-Appropriations	58,106,633	59,737,820
Position Count	(946.0)	(946.0)
Other Special Revenue		
Allocations-Appropriations	746,012	761,233
Position Count	(5.0)	(5.0)
Employment Security Fund		
Allocations-Appropriations	80,000,000	80,000,000
Total	\$140,724,540	\$142,434,383
<u>SUMMARY: DEPARTMENT OF LABOR</u>		
Total	\$140,724,540	\$142,434,383
<u>LEGISLATURE</u>		
Legislature		
Positions-Legislative Count	(58.0)	(58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,101,490	3,754,309
Capital Expenditures	250,000	110,000
Total	\$7,442,609	\$8,828,202
General Fund		
Legislative		
Positions-Legislative Count	(58.0)	58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,101,490	3,754,309
Capital Expenditures	250,000	110,000
Total	\$7,442,609	\$8,828,202
Source		
General Fund		
Interstate Cooperation-Commission on		
All Other	\$ 74,562	\$ 84,179
General Fund		
Commission on Interstate Co-		
operation		
All Other	\$ 74,562	\$ 84,179
Source		
General Fund		

Uniform State Laws-Commission on All Other	\$ 9,400	\$ 9,600
General Fund Commission on Uniform State Laws All Other	\$ 9,400	\$ 9,600
Source General Fund		
Summary: Legislature		
Positions-Legislative Count	(58.0)	(58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,185,452	3,848,088
Capital Expenditures	250,000	110,000
Total	\$7,526,571	\$8,921,981
General Fund		
Positions-Legislative Count	(58.0)	(58.0)
Personal Services	\$4,091,119	\$4,963,893
All Other	3,185,452	3,848,088
Capital Expenditures	250,000	110,000
Total	\$7,526,571	\$8,921,981
Source General Fund		
<u>SUMMARY: LEGISLATURE</u>		
Total	\$7,526,571	\$8,921,981
<u>STATE LOTTERY COMMISSION</u>		
Lottery Commission		
Positions-Legislative Count	(31.0)	(31.0)
Personal Services	\$ 673,234	\$ 694,123
All Other	1,078,450	1,110,927
Total	\$1,751,684	\$1,805,050
Source State Lottery Fund		
<u>SUMMARY: STATE LOTTERY COMMISSION</u>		
Total	\$1,751,684	\$1,805,050
<u>MAINE HEALTH CARE FINANCE COMMISSION</u>		

Health Care Finance Commission		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(18.0)	(18.0)
Personal Services	\$ 748,523	\$ 859,558
All Other	242,140	260,520
Capital Expenditures	<u>12,000</u>	<u>8,000</u>
Total	\$1,002,663	\$1,128,078

General Fund		
Maine Health Care Finance Commission		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 159,506	\$ 166,258
All Other	540	420
Total	\$ 160,046	\$ 166,678

Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 160,046	\$ 166,678
Other Special Revenue		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	<u>842,617</u>	<u>961,400</u>
Total	\$1,002,663	\$1,128,078

Management Support Fund		
All Other	\$ 106,700	\$ 121,970

Source		
Other Special Revenue		

Summary: Maine Health Care Finance Commission		
Positions-Legislative Count	(5.0)	(5.0)
Positions-Other Count	(18.0)	(18.0)
Personal Services	\$ 748,523	\$ 859,558
All Other	348,840	382,490
Capital Expenditures	<u>12,000</u>	<u>8,000</u>
Total	\$1,109,363	\$1,250,048

General Fund		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 159,506	\$ 166,258
All Other	540	420
Total	\$ 160,046	\$ 166,678

Source		
--------	--	--

General Fund		
Allocations-Appropriations	\$ 160,046	\$ 166,678
Position Count	(5.0)	(5.0)
Other Special Revenue		
Allocations-Appropriations	949,317	1,083,370
Position Count	(18.0)	(18.0)
Total	<u>\$1,109,363</u>	<u>\$1,250,048</u>
 <u>SUMMARY: MAINE HEALTH CARE</u>		
FINANCE COMMISSION		
Total	\$1,109,363	\$1,250,048
 <u>MARINE RESOURCES, DEPARTMENT OF</u>		
Administration-Marine Resources		
Positions-Legislative Count	(10.0)	(10.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 378,014	\$ 388,689
All Other	132,840	137,471
Capital Expenditures	10,000	11,902
Total	<u>\$ 520,854</u>	<u>\$ 538,062</u>
General Fund		
Marine Resources		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 286,237	\$ 292,323
All Other	104,600	109,100
Capital Expenditures		1,902
Total	<u>\$ 390,837</u>	<u>\$ 403,325</u>
Source		
General Fund		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	\$ 390,837	\$ 403,325
Federal Expenditure Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	68,615	72,042
Other Special Revenue		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	61,402	62,695
Total	<u>\$ 520,854</u>	<u>\$ 538,062</u>
Marine Development-Bureau of		
Positions-Legislative Count	(27.0)	(27.0)
Positions-Other Count	(17.0)	(17.0)
Personal Services	\$1,210,738	\$1,239,648
All Other	417,810	429,054

Capital Expenditures	47,300	52,300
Total	<u>\$1,675,848</u>	<u>\$1,721,002</u>
General Fund		
Bureau of Marine Development		
Positions-Legislative Count	(27.0)	(27.0)
Personal Services	\$ 828,985	\$ 846,102
All Other	246,532	254,032
Capital Expenditures	7,300	12,300
Total	<u>\$1,082,817</u>	<u>\$1,112,434</u>
Source		
General Fund		
Position Count	(27.0)	(27.0)
Allocations-Appropriations	\$1,082,817	\$1,112,434
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	462,193	477,596
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	130,838	130,972
Total	<u>\$1,675,848</u>	<u>\$1,721,002</u>
Marine Patrol-Bureau of		
Positions-Legislative Count	(44.0)	(44.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$1,600,189	\$1,634,610
All Other	309,921	319,965
Capital Expenditures	151,210	164,734
Total	<u>\$2,061,320</u>	<u>\$2,119,309</u>
General Fund		
Bureau of Marine Patrol		
Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,488,890	\$1,520,009
All Other	307,810	317,810
Capital Expenditures	151,210	164,734
Total	<u>\$1,947,910</u>	<u>\$2,002,553</u>
Source		
General Fund		
Position Count	(44.0)	(44.0)
Allocations-Appropriations	\$1,947,910	\$2,002,553
Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	113,410	116,756
Total	<u>\$2,061,320</u>	<u>\$2,119,309</u>

Marine Sciences-Bureau of		
Positions-Legislative Count	(29.0)	(29.0)
Positions-Other Count	(39.0)	(39.0)
Personal Services	\$1,688,700	\$1,731,940
All Other	559,847	566,631
Capital Expenditures	40,600	50,600
Total	<u>\$2,289,147</u>	<u>\$2,349,171</u>

General Fund

Marine Resources Sciences		
Positions-Legislative Count	(29.0)	(29.0)
Personal Services	\$ 918,938	\$ 938,570
All Other	403,473	411,487
Capital Expenditures	10,600	17,600
Total	<u>\$1,333,011</u>	<u>\$1,367,657</u>

Source

General Fund		
Position Count	(29.0)	(29.0)
Allocations-Appropriations	\$1,333,011	\$1,367,657
Federal Expenditure Fund		
Position Count	(33.0)	(33.0)
Allocations-Appropriations	836,096	855,035
Other Special Revenue		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	120,040	126,479
Total	<u>\$2,289,147</u>	<u>\$2,349,171</u>

Summary: Department of Marine Resources

Positions-Legislative Count	(110.0)	(110.0)
Positions-Other Count	(64.0)	(64.0)
Personal Services	\$4,877,641	\$4,994,887
All Other	1,420,418	1,453,121
Capital Expenditures	249,110	279,536
Total	<u>\$6,547,169</u>	<u>\$6,727,544</u>

General Fund

Positions-Legislative Count	(110.0)	(110.0)
Personal Services	\$3,523,050	\$3,597,004
All Other	1,062,415	1,092,429
Capital Expenditures	169,110	196,536
Total	<u>\$4,754,575</u>	<u>\$4,885,969</u>

Source

General Fund		
Allocations-Appropriations	\$4,754,575	\$4,885,969

Position Count	(110.0)	(110.0)
Federal Expenditure Fund		
Allocations-Appropriations	1,366,904	1,404,673
Position Count	(51.0)	(51.0)
Other Special Revenue		
Allocations-Appropriations	425,690	436,902
Position Count	(13.0)	(13.0)
Total	<u>\$6,547,169</u>	<u>\$6,727,544</u>
<u>SUMMARY: DEPARTMENT OF MARINE RESOURCES</u>		
Total	\$6,547,169	\$6,727,544
<u>MAINE MARITIME ACADEMY</u>		
Maritime Academy-Operations		
All Other	\$3,555,870	\$3,698,105
General Fund		
Maine Maritime Academy		
All Other	\$3,555,870	\$3,698,105
Source		
General Fund		
<u>SUMMARY: MAINE MARITIME ACADEMY</u>		
Total	\$3,555,870	\$3,698,105
<u>STATE BOARD OF LICENSURE OF MEDICAL CARE FACILITY - OTHER THAN HOSPITALS</u>		
Medical Care Facilities-		
Licensure of Administration of		
Personal Services	\$ 4,000	\$ 4,000
All Other	14,000	14,000
Total	<u>\$ 18,000</u>	<u>\$ 18,000</u>
Source		
Other Special Revenue		
<u>SUMMARY: STATE BOARD OF LICENSURE OF MEDICAL CARE FACILITY-OTHER THAN HOSPITALS</u>		
Total	\$ 18,000	\$ 18,000
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		

Administration-Mental Health  
and Mental Retardation

Positions-Legislative Count	(44.0)	(44.0)
Positions-Other Count	(2.0)	(2.0)
Personal Services	\$1,298,565	\$1,322,279
All Other	433,763	455,452
Capital Expenditures	12,608	4,602
Total	<u>\$1,744,936</u>	<u>\$1,782,333</u>

General Fund

Mental Health & Mental Retar-  
dation Department Operation

Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,298,565	\$1,322,279
All Other	433,763	455,452
Capital Expenditures	12,608	4,602
Total	<u>\$1,744,936</u>	<u>\$1,782,333</u>

Source

General Fund

Food for Institutions-Mental Health  
& Mental Retardation

All Other	\$1,129,990	\$1,186,490
-----------	-------------	-------------

General Fund

Mental Health & Mental  
Retardation Food

All Other	\$1,129,990	\$1,186,490
-----------	-------------	-------------

Source

General Fund

Fuel for Institutions-Mental  
Health & Mental Retardation

All Other	\$ 980,547	\$1,029,574
-----------	------------	-------------

General Fund

Mental Health & Mental Retar-  
dation Fuel

All Other	\$ 980,547	\$1,029,574
-----------	------------	-------------

Source

General Fund

Unemployment Compensation-Mental  
Health & Mental Retardation

Personal Services	\$ 87,027	\$ 91,379
General Fund		
Mental Health & Mental Retar- dation Unemployment		
Personal Services	\$ 87,027	\$ 91,379
Source		
General Fund		
Aroostook Residential Center		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 386,772	\$ 399,672
All Other	143,548	149,507
Capital Expenditures	18,059	14,000
Total	\$ 548,379	\$ 563,179
General Fund		
Aroostook Residential Center		
Positions-Legislative Count	(19.0)	(19.0)
Personal Services	\$ 386,772	\$ 399,672
All Other	143,548	149,507
Capital Expenditures	18,059	14,000
Total	\$ 548,379	\$ 563,179
Source		
General Fund		
Augusta Mental Health Institute		
Positions-Legislative Count	(561.5)	(561.5)
Positions-Other Count	(24.5)	(24.5)
Personal Services	\$12,718,067	\$12,970,942
All Other	1,999,206	2,077,149
Capital Expenditures	211,962	246,844
Total	\$14,929,235	\$15,294,935
General Fund		
Augusta Mental Health Insti- tute		
Positions-Legislative Count	(561.5)	(561.5)
Personal Services	\$12,508,731	\$12,755,648
All Other	1,550,933	1,585,226
Capital Expenditures	86,237	113,732
Total	\$14,145,901	\$14,454,606
Source		
General Fund		

Position Count	(575.0)	(575.0)
Allocations-Appropriations	\$14,145,901	\$14,454,606
Federal Expenditure Fund		
Allocations-Appropriations	20,122	20,122
Other Special Revenue		
Position Count	(11.0)	(11.0)
Allocations-Appropriations	763,212	820,207
Total	\$14,929,235	\$15,294,935
Bangor Mental Health Institute		
Positions-Legislative Count	(551.0)	(551.0)
Positions-Other Count	(1.5)	(1.5)
Personal Services	\$11,912,988	\$12,178,015
All Other	1,516,317	1,580,877
Capital Expenditures	107,350	113,630
Total	\$13,536,655	\$13,872,522
General Fund		
Bangor Mental Health Institute		
Positions-Legislative Count	(551.0)	(551.0)
Personal Services	\$11,877,231	\$12,140,418
All Other	1,358,760	1,406,500
Capital Expenditures	104,350	110,630
Total	\$13,340,341	\$13,657,548
Source		
General Fund		
Position Count	(551.0)	(551.0)
Allocations-Appropriations	\$13,340,341	\$13,657,548
Federal Expenditure Fund		
Position Count	(1.5)	(1.5)
Allocations-Appropriations	35,985	37,836
Other Special Revenue		
Allocations-Appropriations	160,329	177,138
Total	\$13,536,655	\$13,872,522
Elizabeth Levinson Center		
Positions-Legislative Count	(65.5)	(65.5)
Personal Services	\$1,310,896	\$1,353,591
All Other	192,931	208,554
Capital Expenditures	11,949	15,331
Total	\$1,515,776	\$1,577,476
General Fund		
Elizabeth Levinson Center		
Positions-Legislative Count	(65.5)	(65.5)

Personal Services	\$1,310,896	\$1,353,591
All Other	188,971	204,594
Capital Expenditures	11,949	15,331
Total	<u>\$1,511,816</u>	<u>\$1,573,516</u>
Source		
General Fund		
Position Count	(65.5)	(65.5)
Allocations-Appropriations	\$1,511,816	\$1,573,516
Federal Expenditure Fund		
Allocations-Appropriations	3,960	3,960
Total	<u>\$1,515,776</u>	<u>\$1,577,476</u>
Bureau of Mental Health		
Mental Health Community		
Support-Title XX		
All Other	\$ 559,971	\$ 571,414
General Fund		
Title XX State Mental Health		
All Other	\$ 286,076	\$ 297,519
Source		
General Fund		
Allocations-Appropriations	\$ 286,076	\$ 297,519
Federal Block Grants		
Allocations-Appropriations	273,895	273,895
Total	<u>\$ 559,971</u>	<u>\$ 571,414</u>
Mental Health Services-Children		
All Other	\$1,815,106	\$1,887,710
General Fund		
Children Mental Health Ser-		
vices		
All Other	\$1,815,106	\$1,887,710
Source		
General Fund		
Mental Health Services-Community		
Positions-Legislative Count	(13.0)	(13.0)
Positions-Other Count	(15.5)	(15.5)
Personal Services	\$ 722,646	\$ 753,993
All Other	9,435,977	9,782,170
Capital Expenditures	1,800	1,800
Total	<u>\$10,160,423</u>	<u>\$10,537,963</u>

General Fund

Community Mental Health Centers

Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 326,727	\$ 343,077
All Other	<u>6,995,495</u>	<u>7,305,064</u>
Total	\$7,322,222	\$7,648,141

Source

General Fund

Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$7,322,222	\$7,648,141
Federal Expenditure Fund		
Position Count	(8.5)	(8.5)
Allocations-Appropriations	341,927	393,548
Other Special Revenue		
Allocations-Appropriations	308,526	308,526
Federal Block Grants		
Position Count	(7.0)	(7.0)
Allocations-Appropriations	<u>2,187,748</u>	<u>2,187,748</u>
Total	\$10,160,423	\$10,537,963

Mental Health Services-Sexually-Abused Children

All Other	\$ 233,817	\$ 243,170
-----------	------------	------------

General Fund

Mental-Health Services-Sexually-Abused Children

All Other	\$ 233,817	\$ 243,170
-----------	------------	------------

Source

General Fund

Bureau of Mental Retardation

Mental Retardation

Services-Community

Positions-Legislative Count	(195.5)	(195.5)
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$4,964,246	\$5,151,770
All Other	9,969,166	10,016,704
Capital Expenditures	<u>7,480</u>	<u>7,814</u>
Total	\$14,940,892	\$15,176,288

General Fund

Community Mental Retardation

Services		
Positions-Legislative Count	(192.5)	(192.5)
Personal Services	\$4,796,156	\$4,978,423
All Other	8,964,659	9,017,454
Capital Expenditures	<u>6,680</u>	<u>7,014</u>
Total	\$13,767,495	\$14,002,891
Source		
General Fund		
Position Count	(192.5)	(192.5)
Allocations-Appropriations	\$13,767,495	\$14,002,891
Federal Expenditure Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	250,000	250,000
Other Special Revenue		
Allocations-Appropriations	6,500	6,500
Federal Block Grants		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	<u>916,897</u>	<u>916,897</u>
Total	\$14,940,892	\$15,176,288
Military and Naval Children's Home		
Position-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 241,384	\$ 248,838
All Other	32,694	34,171
Capital Expenditures	<u>16,933</u>	<u>3,975</u>
Total	\$ 291,011	\$ 286,984
General Fund		
Military and Naval Children's Home		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	\$ 241,384	\$ 248,838
All Other	32,694	34,171
Capital Expenditures	<u>16,933</u>	<u>3,975</u>
Total	\$ 291,011	\$ 286,984
Source		
General Fund		
Pineland Center		
Positions-Legislative Count	(684.0)	(684.0)
Positions-Other Count	(0.5)	(0.5)
Personal Services	\$14,083,570	\$14,388,806
All Other	1,838,380	1,914,790
Capital Expenditures	<u>105,505</u>	<u>250,986</u>
Total	\$16,027,455	\$16,554,582

General Fund		
Pineland Center		
Positions-Legislative Count	(684.0)	(684.0)
Personal Services	\$14,074,651	\$14,379,527
All Other	1,767,620	1,840,588
Capital Expenditures	<u>90,663</u>	<u>235,374</u>
Total	\$15,932,934	\$16,455,489

Source		
General Fund		
Position Count	(684.0)	(684.0)
Allocations-Appropriations	\$15,932,934	\$16,455,489
Federal Expenditure Fund		
Position Count	(0.5)	(0.5)
Allocations-Appropriations	8,949	9,304
Other Special Revenue		
Allocations-Appropriations	85,289	89,553
Federal Block Grants		
Allocations-Appropriations	<u>283</u>	<u>236</u>
Total	\$16,027,455	\$16,554,582

Summary: Department of Mental Health & Mental Retardation		
Positions-Legislative Count	(2,146.5)	(2,146.5)
Positions-Other Count	(47.0)	(47.0)
Personal Services	\$47,726,161	\$48,859,285
All Other	30,281,413	31,137,732
Capital Expenditures	<u>493,646</u>	<u>658,982</u>
Total	\$78,501,220	\$80,655,999

General Fund		
Positions-Legislative Count	(2,143.5)	(2,143.5)
Personal Services	\$46,908,140	\$48,012,852
All Other	25,881,979	26,643,019
Capital Expenditures	<u>347,479</u>	<u>504,658</u>
Total	\$73,137,598	\$75,160,529

Source		
General Fund		
Allocations-Appropriations	\$73,137,598	\$75,160,529
Position Count	(2,159.0)	(2,159.0)
Federal Expenditure Fund		
Allocations-Appropriations	660,943	714,770
Position Count	(13.5)	(13.5)
Other Special Revenue		
Allocations-Appropriations	1,323,856	1,401,924

Position Count	(11.0)	(11.0)
Federal Block Grants		
Allocations-Appropriations	3,378,823	3,378,776
Position Count	(10.0)	(10.0)
Total	<u>\$78,501,220</u>	<u>\$80,655,999</u>
<u>SUMMARY: DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>		
Total	\$78,501,220	\$80,655,999
<u>MUNICIPAL VALUATION APPEALS BOARD</u>		
Municipal Valuation Appeals Board		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 20,345	\$ 20,479
All Other	11,590	11,442
Total	<u>\$ 31,935</u>	<u>\$ 31,921</u>
General Fund		
Municipal Valuation Appeals Board		
Personal Services	\$ 20,345	\$ 20,479
All Other	11,590	11,442
Total	<u>\$ 31,935</u>	<u>\$ 31,921</u>
Source		
General Fund		
<u>SUMMARY: MUNICIPAL VALUATION APPEALS BOARD</u>		
Total	\$ 31,935	\$ 31,921
<u>OFFICE OF COMMISSIONER OF PERSONNEL</u>		
Administration-Personnel		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 898,699	\$ 914,868
All Other	193,438	202,932
Total	<u>\$1,092,137</u>	<u>\$1,117,800</u>
General Fund		
Personnel Administration		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 898,699	\$ 914,868
All Other	193,438	202,932
Total	<u>\$1,092,137</u>	<u>\$1,117,800</u>
Source		

General Fund

SUMMARY: OFFICE OF COMMISSIONER  
OF PERSONNEL

Total	\$1,092,137	\$1,117,800
-------	-------------	-------------

MAINE POTATO QUALITY CONTROL BOARD

Potato Quality Control		
All Other	\$ 31,200	\$ 32,448

General Fund		
Potato Quality Control		
All Other	\$ 31,200	\$ 32,448

Source  
General Fund

SUMMARY: MAINE POTATO QUALITY  
CONTROL BOARD

Total	\$ 31,200	\$ 32,448
-------	-----------	-----------

PUBLIC SAFETY, DEPARTMENT OF

Administration-Public Safety		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 116,057	\$ 117,320
All Other	20,962	21,513
Total	\$ 137,019	\$ 138,833

General Fund		
Comm Office Public Safety		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 94,573	\$ 95,404
All Other	5,180	5,418
Total	\$ 99,753	\$ 100,822

Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 99,753	\$ 100,822
Other Special Revenue		
Allocations-Appropriations	37,266	38,011
Total	\$ 137,019	\$ 138,833

Motor Vehicle Inspection		
Positions-Legislative Count	(7.0)	(7.0)

Personal Services	\$ 199,600	\$ 200,288
All Other	144,423	72,053
Capital Expenditures	<u>21,412</u>	<u>35,616</u>
Total	\$ 365,435	\$ 307,957
Source		
Highway Fund		
Bureau of Capitol Security		
Capitol Security-Bureau of		
Positions-Legislative Count	(12.0)	(12.0)
Personal Services	\$ 241,416	\$ 246,076
All Other	32,805	34,339
Capital Expenditures	<u>13,304</u>	<u>9,752</u>
Total	\$ 287,525	\$ 290,167
General Fund		
Bureau of Capitol Security		
Positions-Legislative Count	(12.0)	(12.0)
Personal Services	\$ 241,416	\$ 246,076
All Other	32,805	34,339
Capital Expenditures	<u>13,304</u>	<u>9,752</u>
Total	\$ 287,525	\$ 290,167
Source		
General Fund		
Maine Criminal Justice Academy		
Criminal Justice Academy		
Positions-Legislative Count	(14.0)	(14.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 362,539	\$ 369,496
All Other	348,039	367,281
Capital Expenditures	<u>10,060</u>	<u>4,245</u>
Total	\$ 720,638	\$ 741,022
General Fund		
Maine Criminal Justice Academy		
Positions-Legislative Count	(14.0)	(14.0)
Personal Services	\$ 341,591	\$ 348,039
All Other	211,847	223,398
Capital Expenditures	<u>2,160</u>	<u>4,245</u>
Total	\$ 555,598	\$ 575,682
Source		

General Fund		
Position Count	(14.0)	(14.0)
Allocations-Appropriations	\$ 555,598	\$ 575,682
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	165,040	165,340
Total	<u>\$ 720,638</u>	<u>\$ 741,022</u>
Office of the State Fire Marshal		
Fire Marshal-Office of		
Positions-Other Count	(32.0)	(32.0)
Personal Services	\$ 858,352	\$ 880,605
All Other	137,610	145,280
Capital Expenditures	54,484	61,882
Total	<u>\$1,050,446</u>	<u>\$1,087,767</u>
Source		
Other Special Revenue		
Position Count	(32.0)	(32.0)
Allocations-Appropriations	\$1,050,446	\$1,087,767
Bureau of Liquor Enforcement		
Liquor Enforcement		
Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 649,780	\$ 660,289
All Other	110,024	108,040
Capital Expenditures	53,424	39,008
Total	<u>\$ 813,228</u>	<u>\$ 807,337</u>
General Fund		
Public Safety Liquor Enforcement		
Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 649,780	\$ 660,289
All Other	110,024	108,040
Capital Expenditures	53,424	39,008
Total	<u>\$ 813,228</u>	<u>\$ 807,337</u>
Source		
General Fund		
Bureau of Safety		
Safety Program		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 304,618	\$ 309,952
All Other	979,560	877,889
Total	<u>\$1,284,178</u>	<u>\$1,187,841</u>

General Fund		
Implied Consent Public Safety		
General Fund		
Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 25,628	\$ 26,568
All Other	337,937	386,281
Total	\$ 363,565	\$ 412,849
Source		
General Fund		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	\$ 363,565	\$ 412,849
Federal Expenditure Fund		
Allocations-Appropriations	693,386	553,511
Other Special Revenue		
Allocations-Appropriations	55,650	58,433
Highway Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	171,577	163,048
Total	\$1,284,178	\$1,187,841
Bureau of State Police		
Drug Unit-Maine State Police		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 58,909	\$ 61,629
All Other	17,952	18,921
Total	\$ 76,861	\$ 80,550
General Fund		
Public Safety Drug Unit		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 58,909	\$ 61,629
All Other	17,952	18,921
Total	\$ 76,861	\$ 80,550
Source		
General Fund		
Private Investigator Licensing		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 18,514	\$ 18,719
All Other	842	877
Total	\$ 19,356	\$ 19,596
Source		
Other Special Revenue		

Licensing & Enforcement-		
Beano/Games of Chance		
Positions-Other Count	(7.0)	(7.0)
Personal Services	\$ 201,190	\$ 208,422
All Other	27,435	28,559
Capital Expenditures	17,808	
Total	<u>\$ 246,433</u>	<u>\$ 236,981</u>
Source		
Other Special Revenue		
Marijuana Eradication/Suppression		
All Other	\$ 30,000	\$ 30,000
Source		
Federal Expenditure Fund		
Motor Carrier Safety		
Positions-Legislative Count	(20.0)	(20.0)
Personal Services	\$ 424,121	\$ 427,563
All Other	85,040	87,617
Capital Expenditures	17,808	19,504
Total	<u>\$ 526,969</u>	<u>\$ 534,684</u>
Source		
Other Special Revenue		
State Police		
Positions-Legislative Count	(408.0)	(408.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$13,178,262	\$13,384,189
All Other	4,457,805	4,772,952
Capital Expenditures	1,838,225	910,672
Total	<u>\$19,474,292</u>	<u>\$19,067,813</u>
General Fund		
State Police		
Positions-Legislative Count	(408.0)	(408.0)
Personal Services	\$4,723,500	\$4,620,918
Source		
General Fund		
Position Count	(408.0)	(408.0)
Allocations-Appropriations	\$4,723,500	\$4,620,918
Federal Expenditure Fund		
Allocations-Appropriations	282,507	282,728

Other Special Revenue		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	297,787	301,414
Highway Fund		
Allocations-Appropriations	<u>14,170,498</u>	<u>13,862,753</u>
Total	\$19,474,292	\$19,067,813
.		
Traffic Safety		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 206,783	\$ 214,325
All Other	34,066	35,409
Capital Expenditures	<u>71,444</u>	<u>71,444</u>
Total	\$ 312,293	\$ 249,734
Source		
Other Special Revenue		
.		
Trip Permit Control		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 188,970	\$ 189,351
All Other	32,969	34,033
Capital Expenditures	<u>25,016</u>	<u>13,780</u>
Total	\$ 246,955	\$ 237,164
Source		
Highway Fund		
.		
Summary: Department of		
Public Safety		
Positions-Legislative Count	(509.0)	(509.0)
Positions-Other Count	(45.0)	(45.0)
Personal Services	\$17,009,111	\$17,288,224
All Other	6,459,532	6,634,763
Capital Expenditures	<u>2,122,985</u>	<u>1,094,459</u>
Total	\$25,591,628	\$25,017,446
.		
General Fund		
Positions-Legislative Count	(461.0)	(461.0)
Personal Services	\$6,135,397	\$6,058,923
All Other	715,745	776,397
Capital Expenditures	<u>68,888</u>	<u>53,005</u>
Total	\$6,920,030	\$6,888,325
Source		
General Fund		
Allocations-Appropriations	\$6,920,030	\$6,888,325
Position Count	(461.0)	(461.0)

Federal Expenditure Fund		
Allocations-Appropriations	1,005,893	866,239
Other Special Revenue		
Allocations-Appropriations	2,711,240	2,691,960
Position Count	(71.0)	(71.0)
Highway Fund		
Allocations-Appropriations	14,954,465	14,570,922
Position Count	(22.0)	(22.0)
Total	<u>\$25,591,628</u>	<u>\$25,017,446</u>

<u>SUMMARY:</u> DEPARTMENT OF PUBLIC SAFETY		
Total	\$25,591,628	\$25,017,446

PUBLIC UTILITIES COMMISSION

Public Utilities-Administrative  
Division

Positions-Legislative Count	(61.0)	(61.0)
Personal Services	\$1,829,701	\$1,901,017
All Other	548,967	496,658
Capital Expenditures	22,000	9,000
Total	<u>\$2,400,668</u>	<u>\$2,406,675</u>

General Fund

Public Utilities Commission  
Administration

Positions-Legislative Count	(22.0)	(22.0)
Personal Services	\$ 705,216	\$ 727,001
All Other	53,657	57,143
Total	<u>\$ 758,873</u>	<u>\$ 784,144</u>

Source

General Fund

Position Count	(22.0)	(22.0)
Allocations-Appropriations	\$ 758,873	\$ 784,144
Other Special Revenue		
Position Count	(39.0)	(39.0)
Allocations-Appropriations	<u>1,641,795</u>	<u>1,622,531</u>
Total	<u>\$2,400,668</u>	<u>\$2,406,675</u>

<u>SUMMARY:</u> PUBLIC UTILITIES COMMISSION		
Total	\$2,400,668	\$2,406,675

MAINE STATE RETIREMENT SYSTEM,  
BOARD OF TRUSTEES OF THE

Retirement System-Retirement

Allowance Fund		
All Other	\$98,816,647	\$103,872,995
General Fund		
Retirement System-Retirement Allowance Fund		
All Other	\$ 108,647	\$ 112,995
Source		
General Fund		
Allocations-Appropriations	\$ 108,647	\$ 112,995
Maine State Retirement Fund		
Allocations-Appropriations	98,708,000	103,760,000
Total	\$98,816,647	\$103,872,995
Retirement System-Group		
Life Insurance Fund		
All Other	\$1,300,000	\$1,400,000
Source		
Group Life Insurance Fund		
Retirement		
System-Administration		
Positions-Other Count	(52.0)	(52.0)
Personal Services	\$ 893,548	\$ 917,054
All Other	3,236,200	3,237,000
Capital Expenditures	180,238	50,000
Total	\$4,309,986	\$4,204,054
Source		
Maine State Retirement Fund		
Retirement System-Survivor Benefit Fund		
All Other	\$2,450,000	\$2,600,000
Source		
Maine State Retirement Fund		
Summary: (Board of Trustees of the)		
Maine State Retirement System		
Positions-Other Count	(52.0)	(52.0)
Personal Services	\$ 893,548	\$ 917,054
All Other	105,802,847	111,109,995
Capital Expenditures	180,238	50,000
Total	\$106,876,633	\$112,077,049

General Fund		
All Other	\$ 108,647	\$ 112,995
Source		
General Fund		
Allocations-Appropriations	\$ 108,647	\$ 112,995
Maine State Retirement Fund		
Allocations-Appropriations	105,467,986	110,564,054
Position Count	(52.0)	(52.0)
Group Life Insurance Fund		
Allocations-Appropriations	1,300,000	1,400,000
Total	<u>\$106,876,633</u>	<u>\$112,077,049</u>
<u>SUMMARY: (BOARD OF TRUSTEES OF THE)</u>		
<u>MAINE STATE RETIREMENT SYSTEM</u>		
Total	\$106,876,633	\$112,077,049
<u>SACO RIVER CORRIDOR COMMISSION</u>		
Saco River Corridor Commission		
All Other	\$ 10,400	\$ 10,816
General Fund		
Saco River Corridor Commis-		
sion		
All Other	\$ 10,400	\$ 10,816
Source		
General Fund		
<u>SUMMARY: SACO RIVER CORRIDOR COMMISSION</u>		
Total	\$ 10,400	\$ 10,816
<u>MAINE SARDINE COUNCIL</u>		
Sardine Council		
Positions-Other Count	(10.0)	(10.0)
Personal Services	\$ 157,888	\$ 162,043
All Other	212,663	212,671
Capital Expenditures	4,000	4,000
Total	<u>\$ 374,551</u>	<u>\$ 378,714</u>
Source		
Other Special Revenue		
<u>SUMMARY: MAINE SARDINE COUNCIL</u>		
Total	\$ 374,551	\$ 378,714

SECRETARY OF STATE, DEPARTMENT OF

Maine State Archives

Administration-Archives

Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 444,273	\$ 455,629
All Other	57,594	57,656
Capital Expenditures	5,000	10,005
Total	\$ 506,867	\$ 523,290

General Fund

Archives Administration

Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 444,273	\$ 455,629
All Other	52,594	52,656
Capital Expenditures		5,005
Total	\$ 496,867	\$ 513,290

Source

General Fund

Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$ 496,867	\$ 513,290
Other Special Revenue		
Allocations-Appropriations	10,000	10,000
Total	\$ 506,867	\$ 523,290

Division of Motor Vehicles

Administration-Motor Vehicles

Positions-Legislative Count	(313.0)	(313.0)
Personal Services	\$6,080,799	\$6,244,072
All Other	2,920,924	2,920,924
Capital Expenditures	200,506	194,328
Total	\$9,202,229	\$9,359,324

Source

Highway Fund

Fuel Use Decal Program

Positions-Legislative Count	(8.0)	(8.0)
Personal Services	\$ 135,812	\$ 140,515
All Other	58,633	58,755
Total	\$ 194,445	\$ 199,270

Source

Highway Fund

Division of Public Administration  
Administration-Secretary of  
State

Positions-Legislative Count	(26.0)	(26.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 621,004	\$ 619,470
All Other	145,789	155,999
Total	<u>\$ 766,793</u>	<u>\$ 775,469</u>

General Fund  
Secretary of State Adminis-  
tration

Positions-Legislative Count	(26.0)	(26.0)
Personal Services	\$ 608,347	\$ 605,697
All Other	145,789	153,278
Total	<u>\$ 754,136</u>	<u>\$ 758,975</u>

Source

General Fund		
Position Count	(26.0)	(26.0)
Allocations-Appropriations	\$ 754,136	\$ 758,975
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	12,657	16,494
Total	<u>\$ 766,793</u>	<u>\$ 775,469</u>

Summary: Department of Secretary of State

Positions-Legislative Count	(365.0)	(365.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$7,281,888	\$7,459,686
All Other	3,182,940	3,193,334
Capital Expenditures	205,506	204,333
Total	<u>\$10,670,334</u>	<u>\$10,857,353</u>

General Fund

Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,052,620	\$1,061,326
All Other	198,383	205,934
Capital Expenditures		5,005
Total	<u>\$1,251,003</u>	<u>\$1,272,265</u>

Source

General Fund		
Allocations-Appropriations	\$1,251,003	\$1,272,265
Position Count	(44.0)	(44.0)
Other Special Revenue		
Allocations-Appropriations	22,657	26,494

Position Count	(1.0)	(1.0)
Highway Fund		
Allocations-Appropriations	9,396,674	9,558,594
Position Count	(321.0)	(321.0)
Total	\$10,670,334	\$10,857,353
<u>SUMMARY: DEPARTMENT OF THE</u>		
<u>SECRETARY OF STATE</u>		
Total	\$10,670,334	\$10,857,353
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Administration and Planning		
Positions-Legislative Count	(195.0)	(195.0)
Personal Services	\$5,690,096	\$6,138,230
All Other	3,156,857	2,917,563
Capital Expenditures	210,000	177,000
Unallocated	10,000	10,000
Total	\$9,066,953	\$9,242,793
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$1,003,477	\$1,539,841
Highway Fund		
Position Count	(195.0)	(195.0)
Allocations-Appropriations	8,063,476	7,702,952
Total	\$9,066,953	\$9,242,793
Suspense Receivable-Transportation		
Personal Services	\$ 539,900	\$ 539,900
All Other	171,931	172,247
Capital Expenditures	7,869	7,553
Total	\$ 719,700	\$ 719,700
Source		
Other Special Revenue		
Bureau of Maintenance and Operations		
Bridge Maintenance		
Positions-Legislative Count	(16.0)	(16.0)
Positions-Other Count	(180.0)	(180.0)
Personal Services	\$4,087,287	\$4,270,291
All Other	1,819,800	1,898,865
Capital Expenditures	280,000	280,000
Total	\$6,187,087	\$6,449,156
Source		

Highway Fund

Collector Road Program		
Personal Services	\$1,393,051	\$1,424,582
All Other	3,200,000	3,200,000
Capital Expenditures	900,000	900,000
Total	<u>\$5,493,051</u>	<u>\$5,524,582</u>

Source  
Highway Fund

Highway Maintenance-Summer		
Positions-Legislative Count	(100.0)	(100.0)
Positions-Other Count	(960.0)	(960.0)
Personal Services	\$23,865,203	\$24,881,675
All Other	25,419,000	26,310,000
Capital Expenditures	6,650,000	6,750,000
Total	<u>\$55,934,203</u>	<u>\$57,941,675</u>

Source  
Highway Fund

Island Town Refunds-Highway		
All Other	\$ 26,000	\$ 30,000

Source  
Highway Fund

Local Road Assistance		
All Other	\$13,700,000	\$13,700,000

Source  
Highway Fund

Motor Transport Service		
Positions-Other Count	(73.0)	(73.0)
Personal Services	\$2,365,540	\$2,427,890
All Other	17,625,824	18,525,471
Total	<u>\$19,991,364</u>	<u>\$20,953,361</u>

Source  
Highway Garage Fund

Radio Operations-Highway		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 137,335	\$ 143,604
All Other	71,952	73,005

Capital Expenditures	121,000	160,000
Total	<u>\$ 330,287</u>	<u>\$ 376,609</u>
Source		
Highway Fund		
State Aid Highway Construction- General		
Positions-Legislative Count	(36.0)	(36.0)
Positions-Other Count	(30.0)	(30.0)
Personal Services	\$ 50,000	\$ 40,000
All Other	140,000	130,000
Capital Expenditures	10,000	5,000
Total	<u>\$ 200,000</u>	<u>\$ 175,000</u>
Source		
Other Special Revenue		
Position Count	(30.0)	(30.0)
Allocations-Appropriations	\$ 200,000	\$ 175,000
Highway Fund		
Position Count	(36.0)	(36.0)
Total	<u>\$ 200,000</u>	<u>\$ 175,000</u>
Town Road Improvement Fund		
Personal Services	\$ 491,200	\$ 492,800
All Other	317,534	317,549
Capital Expenditures	691,266	689,651
Total	<u>\$1,500,000</u>	<u>\$1,500,000</u>
Source		
Federal Expenditure Fund		
Traffic Service		
Positions-Legislative Count	(18.0)	(18.0)
Positions-Other Count	(20.0)	(20.0)
Personal Services	\$1,123,240	\$1,162,083
All Other	1,277,550	1,378,650
Capital Expenditures	15,000	4,500
Total	<u>\$2,415,790</u>	<u>\$2,545,233</u>
Source		
Highway Fund		
Bureau of Project Development		
Bond Interest-Highway		
All Other	\$7,843,288	\$7,228,686
Source		

Highway Fund		
Bond Retirement-Highway		
All Other	\$8,260,000	\$8,260,000
Source		
Highway Fund		
Highway & Bridge Improvement		
Positions-Legislative Count	(580.0)	(581.0)
Positions-Other Count	(103.0)	(103.0)
Personal Services	\$17,266,597	\$17,660,280
All Other	5,209,742	5,211,285
Capital Expenditures	69,550,274	59,315,758
Total	\$92,026,613	\$82,187,323
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$72,028,973	\$72,149,814
Highway Fund		
Position Count	(683.0)	(684.0)
Allocations-Appropriations	19,997,640	10,037,509
Total	\$92,026,613	\$82,187,323
Bureau of Transportation Services		
Administration-Aeronautics		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 145,515	\$ 148,591
All Other	408,048	431,967
Capital Expenditures	300,000	329,500
Total	\$ 853,563	\$ 910,058
General Fund		
Aeronautics Administration		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 145,515	\$ 148,591
All Other	218,348	223,467
Total	\$ 363,863	\$ 372,058
Source		
General Fund		
Position Count	(5.0)	(5.0)
Allocations-Appropriations	\$ 363,863	\$ 372,058
Federal Expenditure Fund		
Allocations-Appropriations	487,700	536,000
Other Special Revenue		
Allocations-Appropriations	<u>2,000</u>	<u>2,000</u>

Total	\$ 853,563	\$ 910,058
Administration-Ports & Marine Transportation		
All Other	\$1,532,117	\$1,602,195
General Fund		
Transportation Waterways Ad- ministration		
All Other	\$1,532,117	\$1,602,195
Source		
General Fund		
Augusta State Airport		
Positions-Other Count	(5.5)	(5.5)
Personal Services	\$ 123,082	\$ 124,987
All Other	17,659	16,787
Total	\$ 140,741	\$ 141,774
Source		
Augusta State Airport		
Position Count	(5.5)	(5.5)
Allocations-Appropriations	\$ 140,741	\$ 141,774
Island Ferry Service		
Positions-Other Count	(59.0)	(59.0)
Personal Services	\$1,287,088	\$1,305,014
All Other	1,029,779	1,059,812
Total	\$2,316,867	\$2,364,826
Source		
Island Ferry Service Fund		
Ports & Marine Transportation		
Positions-Other Count	(3.0)	(3.0)
Personal Services	\$ 100,901	\$ 103,652
All Other	112,350	231,369
Total	\$ 213,251	\$ 335,021
Source		
Marine Ports Fund		
State Plane		
Positions-Legislative Count	(1.5)	(1.5)
Personal Services	\$ 53,419	\$ 54,033
All Other	144,651	159,593

Total	\$ 198,070	\$ 213,626
General Fund		
State Plane		
Positions-Legislative Count	(1.5)	(1.5)
Personal Services	\$ 53,419	\$ 54,033
All Other	144,651	159,593
Total	\$ 198,070	\$ 213,626
Source		
General Fund		
Transportation Services		
Personal Services	\$ 92,799	\$ 106,720
All Other	11,348,372	3,698,926
Total	\$11,441,171	\$ 3,805,646
General Fund		
Bureau of Public Transportation		
All Other	\$ 400,000	\$ 400,000
Source		
General Fund		
Allocations-Appropriations	\$ 400,000	\$ 400,000
Federal Expenditure Fund		
Allocations-Appropriations	9,732,937	2,724,517
Other Special Revenue		
Allocations-Appropriations	1,308,234	681,129
Total	\$11,441,171	\$ 3,805,646
Van-Pool Services		
All Other	\$ 78,375	\$ 86,212
Source		
Other Special Revenue		
Summary: Department of Transportation		
Positions-Legislative Count	(957.5)	(958.5)
Positions-Other Count	(1,433.5)	(1,433.5)
Personal Services	\$58,812,253	\$61,024,332
All Other	102,910,829	96,640,182
Capital Expenditures	78,735,409	68,618,962
Unallocated	10,000	10,000
Total	\$240,468,491	\$226,293,476
General Fund		

Positions-Legislative Count	(6.5)	(6.5)
Personal Services	\$ 198,934	\$ 202,624
All Other	<u>2,295,116</u>	<u>2,385,255</u>
Total	\$2,494,050	\$2,587,879
 Source		
General Fund		
Allocations-Appropriations	\$2,494,050	\$2,587,879
Position Count	(6.5)	(6.5)
Federal Expenditure Fund		
Allocations-Appropriations	84,753,087	78,450,172
Other Special Revenue		
Allocations-Appropriations	2,308,309	1,664,041
Position Count	(30.0)	(30.0)
Highway Fund		
Allocations-Appropriations	128,250,822	119,796,402
Position Count	(2,214.0)	(2,215.0)
Island Ferry Service Fund		
Allocations-Appropriations	2,316,867	2,364,826
Position Count	(59.0)	(59.0)
Augusta State Airport		
Allocations-Appropriations	140,741	141,774
Position Count	(5.5)	(5.5)
Marine Ports Fund		
Allocations-Appropriations	213,251	335,021
Position Count	(3.0)	(3.0)
Highway Garage Fund		
Allocations-Appropriations	19,991,364	20,953,361
Position Count	(73.0)	(73.0)
Total	<u>\$240,468,491</u>	<u>\$226,293,476</u>
 <u>SUMMARY: DEPARTMENT OF TRANSPORTATION</u>		
Total	\$240,468,491	\$226,293,476
 <u>TREASURER OF STATE, OFFICE OF</u>		
Administration-Treasury		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 368,095	\$ 378,103
All Other	272,050	299,230
Capital Expenditures	<u>1,300</u>	<u>1,400</u>
Total	\$ 641,445	\$ 678,733
 General Fund		
Treasurer Department Operations		
Positions-Legislative Count	(15.0)	(15.0)

Personal Services	\$ 368,095	\$ 378,103
All Other	272,050	299,230
Capital Expenditures	1,300	1,400
Total	\$ 641,445	\$ 678,733
Source		
General Fund		
Debt Service-Treasury		
All Other	\$35,598,276	\$37,110,157
General Fund		
Treasurer Debt Service		
All Other	\$35,598,276	\$37,110,157
Source		
General Fund		
State-Municipal Revenue Sharing		
All Other	\$42,506,703	\$46,249,170
Source		
Other Special Revenue		
(Office of) Treasurer of State		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 368,095	\$ 378,103
All Other	78,377,029	83,658,557
Capital Expenditures	1,300	1,400
Total	\$78,746,424	\$84,038,060
General Fund		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 368,095	\$ 378,103
All Other	35,870,326	37,409,387
Capital Expenditures	1,300	1,400
Total	\$36,239,721	\$37,788,890
Source		
General Fund		
Allocations-Appropriations	\$36,239,721	\$37,788,890
Position Count	(15.0)	(15.0)
Other Special Revenue		
Allocations-Appropriations	42,506,703	46,249,170
Total	\$78,746,424	\$84,038,060

SUMMARY: (OFFICE OF) TREASURER OF STATE

Total	\$78,746,424	\$84,038,060
<u>BOARD OF TRUSTEES UNIVERSITY OF MAINE</u>		
Board of Trustees University of Maine Educational & General Activities - University of Maine		
All Other	\$78,011,556	\$84,459,713
General Fund		
University of Maine General Activities		
All Other	\$78,011,556	\$84,459,713
Source		
General Fund		
Maine Public Broadcasting Network		
All Other	\$1,437,594	\$1,566,419
General Fund		
University of Maine		
Maine Public Broadcasting Network		
All Other	\$1,437,594	\$1,566,419
Source		
General Fund		
Summary: Board of Trustees University of Maine		
All Other	\$79,449,150	\$86,026,132
General Fund		
All Other	\$79,449,150	\$86,026,132
Source		
General Fund		
<u>SUMMARY: BOARD OF TRUSTEES</u> <u>UNIVERSITY OF MAINE</u>		
Total	\$79,449,150	\$86,026,132
<u>BOARD OF CERTIFICATION (WATER</u> <u>TREATMENT PLANT OPERATORS)</u>		
Water Treatment Plant Operators-		

Board of Certification		
All Other	\$ 3,961	\$ 4,018

Source  
    Other Special Revenue

SUMMARY: BOARD OF CERTIFICATION  
(WATER TREATMENT PLANT OPERATORS)

Total	\$ 3,961	\$ 4,018
-------	----------	----------

MAINE COMMISSION FOR WOMEN

Women-Maine Commission for

Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 47,911	\$ 50,278
All Other	32,665	33,244
Capital Expenditures	500	1,000
Total	\$ 81,076	\$ 84,522

General Fund

Advisory Council on the Status of Women		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 47,911	\$ 50,278
All Other	24,665	25,244
Capital Expenditures	500	1,000
Total	\$ 73,076	\$ 76,522

Source

General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 73,076	\$ 76,522
Federal Expenditure Fund		
Allocations-Appropriations	3,000	3,000
Other Special Revenue		
Allocations-Appropriations	5,000	5,000
Total	\$ 81,076	\$ 84,522

SUMMARY: MAINE COMMISSION FOR WOMEN

Total	\$ 81,076	\$ 84,522
-------	-----------	-----------

WORKERS' COMPENSATION COMMISSION

Workers' Compensation Commission

Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,522,491	\$1,576,985
All Other	362,911	392,240

Capital Expenditures	10,329	10,994
Total	<u>\$1,895,731</u>	<u>\$1,980,219</u>
General Fund		
Workers' Compensation Commission		
Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,522,491	\$1,576,985
All Other	362,911	392,240
Capital Expenditures	10,329	10,994
Total	<u>\$1,895,731</u>	<u>\$1,980,219</u>
Source		
General Fund		
<u>SUMMARY: WORKERS' COMPENSATION COMMISSION</u>		
Total	\$1,895,731	\$1,980,219
<u>SUMMARY: CURRENT SERVICES:</u>		
Positions-Legislative Count	(9,565.5)	(9,566.5)
Positions-Other Count	(5,722.5)	(5,725.5)
Personal Services	\$360,265,446	\$370,551,242
All Other	1,579,907,604	1,669,158,792
Capital Expenditures	88,316,242	76,207,635
Unallocated	10,000	10,000
PART A TOTAL	<u>\$2,028,499,292</u>	<u>\$2,115,927,669</u>
General Fund		
Positions-Legislative Count	(7,237.5)	(7,237.5)
Personal Services	\$178,869,288	\$184,262,495
All Other	735,008,266	796,344,524
Capital Expenditures	2,596,863	2,390,641
PART A TOTAL	<u>\$916,474,417</u>	<u>\$982,997,660</u>
General Fund		
Allocations-Appropriations	\$916,474,417	\$982,997,660
Position Count	(7,755.5)	(7,753.5)
Federal Expenditure Fund		
Allocations-Appropriations	527,818,454	546,674,895
Position Count	(2,608.0)	(2,608.0)
Other Special Revenue		
Allocations-Appropriations	118,513,099	122,879,606
Position Count	(1,205.5)	(1,204.5)
Highway Fund		
Allocations-Appropriations	153,275,028	144,623,166
Position Count	(2,579.0)	(2,580.0)

General Fund Bonds		
Allocations-Appropriations	8,225,000	7,925,000
Employment Security Fund		
Allocations-Appropriations	80,000,000	80,000,000
Federal Block Grants		
Allocations-Appropriations	72,928,417	72,125,152
Position Count	(382.5)	(382.5)
Island Ferry Service Fund		
Allocations-Appropriations	2,316,867	2,364,826
Position Count	(59.0)	(59.0)
Augusta State Airport		
Allocations-Appropriations	140,741	141,774
Position Count	(5.5)	(5.5)
Marine Ports Fund		
Allocations-Appropriations	213,251	335,021
Position Count	(3.0)	(3.0)
Bureau of Alcoholic Beverages		
Allocations-Appropriations	7,082,355	7,273,207
Position Count	(319.0)	(319.0)
Prison Industries Fund		
Allocations-Appropriations	676,565	793,465
Position Count	(3.0)	(3.0)
Seed Potato Board		
Allocations-Appropriations	863,576	896,894
Position Count	(32.0)	(32.0)
State Forest Nursery		
Allocations-Appropriations	373,806	392,003
Position Count	(2.0)	(2.0)
State Lottery Fund		
Allocations-Appropriations	1,751,684	1,805,050
Position Count	(31.0)	(31.0)
Highway Garage Fund		
Allocations-Appropriations	19,991,364	20,953,361
Position Count	(73.0)	(73.0)
Postal, Printing & Supply Fund		
Allocations-Appropriations	2,079,611	2,134,904
Position Count	(68.0)	(68.0)
Central Computer Services		
Allocations-Appropriations	8,507,071	9,147,631
Position Count	(110.0)	(116.0)
Insurance Reserve Fund		
Allocations-Appropriations	500,000	500,000
Maine State Retirement Fund		
Allocations-Appropriations	105,467,986	110,564,054
Position Count	(52.0)	(52.0)
Group Life Insurance Fund		
Allocations-Appropriations	<u>1,300,000</u>	<u>1,400,000</u>

## CURRENT SERVICES

## PART A TOTAL

\$2,028,499,292 \$2,115,927,669

4

## PART B

5           Sec. 1. Basic elementary and secondary per pupil  
6 operating rate. The basic elementary per pupil oper-  
7 ating rate for 1985-86 shall be \$1,685 and the basic  
8 secondary per pupil rate for 1985-86 shall be \$2,258.

9           Sec. 2. Basic education allocation. The basic  
10 allocation of state and local funds for 1985-86 for  
11 the purposes listed in this section shall be as fol-  
12 lows:

	<u>1985-86</u>
13	
14	<u>Operating costs</u>
15	Elementary & Secondary Operating
16	Costs \$400,183,460
17	(including Quality Incentive Adjust-
18	ment)
19	Less Public Law 81-874 (Federal Im-
20	pact Funds) 2,000,000
21	
22	Operating costs net <u>\$398,183,460</u>
23	<u>Program costs</u>
24	Early childhood \$ 127,860
25	Special education (local) 27,350,616
26	Special education (tuition &
27	board) 6,846,843
28	Vocational education 11,632,887
29	Transportation operating 32,435,887
30	Sub-total <u>\$ 78,394,093</u>
31	at 1.055% \$ 82,705,768
32	Bus purchases 4,000,000
33	Special education hardship <u>500,000</u>
34	Program Costs Total \$87,205,768
35	<u>Debt service costs</u>
36	Principal and interest \$28,800,300
37	"Upfront" funding-construction 1,199,700

1	Approved leases		800,000
2	Insured value factor		568,700
3			
4	Debt Service Costs Total		<u>\$31,368,700</u>
5	TOTAL ALLOCATION		\$516,757,928
6	Sec. 3. Subsidy indexes. This section estab-		
7	lishes mill rates as follows: Operating - 7.00		
8	mills; Program millage limit - 1.32 mills; Debt Ser-		
9	vice millage limit - 0.55 mills.		
10	Sec. 4. Appropriations. The appropriations pro-		
11	vided in Part A for General Purpose Aid for Local		
12	Schools for the fiscal year beginning July 1, 1985,		
13	and ending June 30, 1986, were calculated as follows:		
14			<u>1985-86</u>
15	<u>STATE ALLOCATION</u>		
16	<u>ADJUSTMENTS</u>		\$284,888,643
17	Cost of Unusual Enroll-		
18	ment Adjustments	\$500,000	
19	Cost of Geographic Iso-		
20	lation adjustments	500,000	
21	Cost of Small Adminis-		
22	trative Units adjust-		
23	ments	150,000	
24	Audit Adjustments	-0-	
25	Special Education Tui-		
26	tion & Board for State		
27	Wards & Other Pupils		
28	Placed Directly by State	2,000,000	
29	Cost of Reimbursement		
30	for Private School Ser-		
31	vices		
32	(1983-84--\$600,000 at		
33	50%)	<u>300,000</u>	
34	Total Adjustments		<u>3,450,000</u>
35	Appropriation		\$288,338,643
36	Additional Payment of State		
37	Share Local Leeway		5,461,417
38	Grandfather Clause		775,000

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35  
36  
37  
38  
39  
40  
41  
42

TOTAL APPROPRIATION \$294,575,060

Sec. 5. Limit of state's obligation. In the event that the state's continued obligation for any individual program contained within sections 2 and 4 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balance from sections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.

PART C

Sec. 1. Adjustment of salary schedule - vocational-technical institute faculty. The salary schedule for vocational-technical institute faculty shall be increased by 3 1/2% at the beginning of the pay week commencing closest to July 1, 1985, and further increased by 1 1/2% at the beginning of the pay week commencing closest to January 1, 1986, consistent with the terms of the collective bargaining agreement agreed to by the State Board of Education and the Maine Teachers Association representing vocational-technical institute faculty. Employees in classifications included in the Vocation-technical Institutes Faculty Bargaining Unit, but who are excluded from collective bargaining pursuant to the Revised Statutes, Title 26, section 1022, subsection 11, paragraph D, shall be given similar and equitable treatment on a pro rata basis to that given employees covered by the contract.

Sec. 2. Adjustment of salary schedule--Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units. The salary schedules for employees in the Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units shall be increased by 3 1/2 at the beginning of the pay week closest to July 1, 1985, and further increased by 1 1/2% at the beginning of the pay week commencing

1 closest to January 1, 1986, consistent with the terms  
2 of the collective bargaining agreements agreed to by  
3 the State and the Maine State Employees Association,  
4 representing employees in these bargaining units.  
5 Employees in classifications included in these bar-  
6 gaining units, but who are excluded from collective  
7 bargaining pursuant to the Revised Statutes, Title  
8 26, section 979-A, subsection 6, paragraphs E and F,  
9 shall be given similar and equitable treatment on a  
10 pro rata basis to that given employees covered by the  
11 respective contracts.

12 Sec. 3. Lump sum as earnable compensation. The  
13 exception in Private and Special Law 1983, chapter  
14 107, Part C, section 5, allowing the lump sum de-  
15 scribed in that section to be treated as earnable  
16 compensation for certain retirees shall also include  
17 employees who were in the bargaining unit during the  
18 period from July 1, 1983, to September 3, 1984, but  
19 who died prior to September 3, 1984, or who retired  
20 and then died prior to September 3, 1984. The bene-  
21 ficiaries of any such employee may pay to the Maine  
22 State Retirement System the amount of the employee's  
23 contribution established by the Revised Statutes, Ti-  
24 tle 5, section 1095, plus the amount of the state's  
25 contribution, which would be payable on the 3 1/2%  
26 sum if it were earnable compensation. Upon payment  
27 of these amounts, in accordance with the rules estab-  
28 lished by the board of trustees, the beneficiaries of  
29 the employee shall be entitled to consideration of  
30 the 3 1/2% sum for purposes of average final compen-  
31 sation.

32 Sec. 4. Authorization for reimbursement of nec-  
33 essary costs associated with contract resolu-  
34 tion. The Governor's Office of Employee Relations  
35 may be reimbursed from available salary plan funds  
36 for the necessary costs of mediation, fact finding  
37 and arbitration as required by the process of con-  
38 tract resolution and by the impact negotiation proce-  
39 dures.

#### 40 PART D

41 Appropriation. There is appropriated from the  
42 General Fund to the Department of Finance and Admin-  
43 istration the following sums, in addition to those

1 provided in Part A to provide for essential maintenance and repair needs of state facilities for the  
2 biennium.  
3

4 1985-86 1986-87

5 FINANCE AND ADMINISTRATION,  
6 DEPARTMENT OF

7       Planning and Construction -  
8       Bureau of Public  
9       Improvements  
10       All Other \$3,669,100 \$3,669,000

11 PART E

12       23 MRSA §4209, sub-§3, as amended by PL 1981, c.  
13 559, is further amended to read:

14       3. State assistance. Within the limits of avail-  
15 able funding, the department shall provide assistance  
16 as follows:

17       A. Planning and technical assistance to a re-  
18 gional operations plan drafter or transportation  
19 provider;

20       B. Capital assistance to transportation  
21 providers for up to 1/2 of the nonfederal share  
22 required by federal assistance programs; and

23       C. Operating assistance to transportation  
24 providers in an amount up to 1/2 of the operating  
25 deficit incurred in fulfillment of the annual re-  
26 gional operations plan; and

27       D. Notwithstanding any other provision of law  
28 and except as funds are necessary to carry out  
29 the object of this section, funds appropriated  
30 for public transportation shall not lapse at the  
31 end of a fiscal year, but shall be carried for-  
32 ward from year to year to be expended for the  
33 same purpose.

34 PART F

35       19 MRSA §514, as repealed and replaced by PL

1 1981, c. 67, Pt. H, is amended to read:

2 §514. Dedicated funds

3 All collections, fees and incentive payments re-  
4 ceived by the department from child support collec-  
5 tions shall be dedicated to reduce the state's Gener-  
6 al Fund share of Aid for Families with Dependent  
7 Children and to cover the costs of making such col-  
8 lections. The department shall not expend more than  
9 ~~\$250,000~~ \$400,000 of incentive payment revenue in any  
10 fiscal year for the purpose of covering the costs of  
11 making child support collections.

12 **Emergency clause.** In view of the emergency cited  
13 in the preamble, this Act shall take effect on July  
14 1, 1985.

15 STATEMENT OF FACT

16 Part A makes appropriations and allocations for  
17 the expenditures of State Government for the fiscal  
18 years ending June 30, 1986, and June 30, 1987.

19 Part B establishes basic elementary and secondary  
20 per pupil operating rates, the basic education allo-  
21 cation of state and local funds for fiscal year 1986,  
22 and subsidy indexes; identifies the basis on which  
23 appropriations provided in Part A for General Purpose  
24 Aid for Local Schools for fiscal year 1986 were cal-  
25 culated; and sets the limit of the state's obligation  
26 for individual programs identified in sections 2 and  
27 4 of this Part.

28 Part C adjusts certain salary schedules in ac-  
29 cordance with approved collective bargaining agree-  
30 ments; provides that certain lump sum payments be  
31 treated as earnable compensation for certain  
32 retirees; and authorizes the Governor's Office of Em-  
33 ployee Relations to be reimbursed from available sal-  
34 ary plan funds for certain necessary costs.

35 Part D provides General Fund appropriations for  
36 essential maintenance and repair needs of state fa-  
37 cilities for the biennium.

38 Part E provides for funds appropriated for public

1 transportation to carry forward from year to year to  
2 be expended for the same purpose for which they were  
3 originally provided.

4 Part F increases the amount of incentive payment  
5 revenue which may be expended in any fiscal year for  
6 the purpose of covering the cost of making child sup-  
7 port collections.

8

2245013085