

MAINE STATE LEGISLATURE

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1 (EMERGENCY)
2 FIRST REGULAR SESSION
3

4 ONE HUNDRED AND TWELFTH LEGISLATURE
5

6 Legislative Document

No. 654

8 H.P. 453

House of Representatives, February 21, 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
ordered printed. Sent up for concurrence.

EDWIN H. PERT, Clerk

Presented by Representative Carter of Winslow.

12 Cosponsored by Representative Nadeau of Lewiston, Senator Pearson of
Penobscot and Representative Foster of Ellsworth.

13 STATE OF MAINE
14

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

18 AN ACT to Make Supplemental Appropriations
19 from the General Fund for the Fiscal
20 Years Ending June 30, 1986, and
21 June 30, 1987.
22

23 **Emergency preamble.** Whereas, Acts of the Legis-
24 lature do not become effective until 90 days after
25 adjournment unless enacted as emergencies; and

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

28 Whereas, certain obligations and expenses will
29 become due and payable on or immediately after July
30 1, 1985; and

31 Whereas, in the judgment of the Legislature,
32 these facts create an emergency within the meaning of
33 the Constitution of Maine and require the following
34 legislation as immediately necessary for the preser-

1 vation of the public peace, health and safety; now,
2 therefore,

3 Be it enacted by the People of the State of Maine as
4 follows:

5 Sec. 1. Supplemental appropriations from the
6 General Fund. There is appropriated from the General
7 Fund to the departments listed the following sums.

| | <u>1985-86</u> | <u>1986-87</u> |
|---------------------------------------|-------------------|--------------------|
| 9 <u>AGING, MAINE COMMITTEE ON</u> | | |
| 10 Maine Committee on Aging | | |
| 11 Positions | (-1) | (-1) |
| 12 Personal Services | \$ (18,304) | \$ (19,116) |
| 13 Deletes funds for a | | |
| 14 home-based care po- | | |
| 15 sition mistakenly | | |
| 16 given to the Maine | | |
| 17 Committee on Aging | | |
| 18 in the Second Regu- | | |
| 19 lar Session of the | | |
| 20 111th Legislature. | | |
| 21 Maine Committee on Aging | | |
| 22 All Other | 3,000 | |
| 23 Capital Expenditures | 6,247 | |
| 24 Total | <u>9,247</u> | |
| 25 Provides funds for | | |
| 26 Consumer Guide to | | |
| 27 Medigap Insurance | | |
| 28 printing; innovative | | |
| 29 nursing home support | | |
| 30 projects; data pro- | | |
| 31 cessing equipment; | | |
| 32 and a locking file | | |
| 33 cabinet. | | |
| 34 MAINE COMMITTEE ON AGING | | |
| 35 TOTAL | <u>\$ (9,057)</u> | <u>\$ (19,116)</u> |
| 36 <u>AGRICULTURE, FOOD AND RURAL</u> | | |
| 37 <u>RESOURCES, DEPARTMENT OF</u> | | |

| | | | |
|----|--------------------------|---------------|---------------|
| 1 | Agricultural and Rural | | |
| 2 | Resource Development | | |
| 3 | Positions | (1) | (1) |
| 4 | Personal Services | \$ 21,000 | \$ 22,932 |
| 5 | All Other | 74,400 | 73,068 |
| 6 | Capital Expenditures | 600 | |
| 7 | Total | <u>96,000</u> | <u>96,000</u> |
| 8 | Provides funds to | | |
| 9 | initiate a farmland | | |
| 10 | conservation and de- | | |
| 11 | velopment program in | | |
| 12 | support of proposed | | |
| 13 | legislation. | | |
| 14 | Agriculture Production | | |
| 15 | All Other | 55,079 | 52,651 |
| 16 | Provides funds for a | | |
| 17 | new Division of Pro- | | |
| 18 | duction Development | | |
| 19 | and to fund a pro- | | |
| 20 | gram of commodity | | |
| 21 | development and | | |
| 22 | technology transfer. | | |
| 23 | Marketing Services - Ag- | | |
| 24 | riculture | | |
| 25 | Positions | (1) | (1) |
| 26 | Personal Services | 10,000 | 40,144 |
| 27 | All Other | <u>20,000</u> | |
| 28 | Total | <u>30,000</u> | <u>40,144</u> |
| 29 | Provides funds in | | |
| 30 | support of proposed | | |
| 31 | legislation to fund | | |
| 32 | the Potato Price | | |
| 33 | Stabilization Pro- | | |
| 34 | gram, originally au- | | |
| 35 | thorized by Public | | |
| 36 | Law 1983, chapter | | |
| 37 | 582. | | |
| 38 | Marketing Services - Ag- | | |
| 39 | riculture | | |
| 40 | Personal Services | 2,500 | 2,500 |
| 41 | All Other | <u>3,000</u> | <u>3,000</u> |
| 42 | Total | <u>5,500</u> | <u>5,500</u> |

| | | | |
|----|--------------------------|----------|----------|
| 1 | Provides funds to | | |
| 2 | support the activi- | | |
| 3 | ties of the Agricul- | | |
| 4 | tural Bargaining | | |
| 5 | Board. | | |
| 6 | Administration - Agri- | | |
| 7 | culture | | |
| 8 | Positions | (1) | (1) |
| 9 | Personal Services | 19,604 | 19,604 |
| 10 | Provides funds for a | | |
| 11 | new position in the | | |
| 12 | commissioner's of- | | |
| 13 | fice for information | | |
| 14 | research. | | |
| 15 | Marketing Services - Ag- | | |
| 16 | riculture | | |
| 17 | Positions | (-1) | (-1) |
| 18 | Personal Services | (17,617) | (17,669) |
| 19 | Deletes funds for a | | |
| 20 | Range 13 Clerk Steno | | |
| 21 | III position in the | | |
| 22 | Bureau of Marketing | | |
| 23 | to offset costs of | | |
| 24 | proposed new Plan- | | |
| 25 | ning and Research | | |
| 26 | Assistant position | | |
| 27 | in the commission- | | |
| 28 | er's office. See | | |
| 29 | Administration - Ag- | | |
| 30 | riculture. | | |
| 31 | Public Services - Agri- | | |
| 32 | culture | | |
| 33 | Capital Expenditures | 7,750 | |
| 34 | Provides funds to | | |
| 35 | purchase a "propane | | |
| 36 | prover" for the cal- | | |
| 37 | ibration of commer- | | |
| 38 | cial propane deliv- | | |
| 39 | ery meters. | | |
| 40 | Agriculture and Rural | | |
| 41 | Resource Development | | |
| 42 | Personal Services | 1,885 | 1,967 |

| | | | |
|----|----------------------------------|------------|------------|
| 1 | Provides funds for | | |
| 2 | an approved range | | |
| 3 | change. | | |
| 4 | Seed Potato Board | | |
| 5 | Personal Services | 1,799 | 1,803 |
| 6 | Provides funds for | | |
| 7 | an approved reclas- | | |
| 8 | sification. | | |
| 9 | DEPARTMENT OF AGRICULTURE, | | |
| 10 | FOOD AND RURAL RESOURCES | | |
| 11 | TOTAL | \$ 200,000 | \$ 200,000 |
| 12 | <u>ATTORNEY GENERAL, DEPART-</u> | | |
| 13 | <u>MENT OF</u> | | |
| 14 | Administration - Attor- | | |
| 15 | ney General | | |
| 16 | Capital Expenditures | \$ 18,000 | |
| 17 | Provides funds for | | |
| 18 | replacement of auto- | | |
| 19 | mobiles and radios. | | |
| 20 | Chief Medical Examiner - | | |
| 21 | Office of | | |
| 22 | Positions | (1) | (1) |
| 23 | Personal Services | 17,140 | 17,805 |
| 24 | Provides funds for | | |
| 25 | an additional Chief | | |
| 26 | Medical Examiner As- | | |
| 27 | sistant. | | |
| 28 | Chief Medical Examiner - | | |
| 29 | Office of | | |
| 30 | All Other | 15,000 | 15,000 |
| 31 | Provides funds to | | |
| 32 | lease new space for | | |
| 33 | Chief Medical Exam- | | |
| 34 | iner facilities. | | |
| 35 | Administration - Attor- | | |
| 36 | ney General | | |
| 37 | Personal Services | 40,000 | 40,000 |

| | | | |
|----|-----------------------------------|-----------|-----------|
| 1 | Provides funds for 4 | | |
| 2 | to 6 part-time em- | | |
| 3 | ployees to continue | | |
| 4 | the Consumer | | |
| 5 | Division's Mediation | | |
| 6 | Program. | | |
| 7 | DEPARTMENT OF ATTORNEY GEN- | | |
| 8 | ERAL | | |
| 9 | TOTAL | \$ 90,140 | \$ 72,805 |
| 10 | <u>AUDIT, DEPARTMENT OF</u> | | |
| 11 | Audit - Departmental Bu- | | |
| 12 | reau | | |
| 13 | Positions | | (2) |
| 14 | Personal Services | | \$ 51,700 |
| 15 | All Other | \$ 15,000 | 15,300 |
| 16 | Provides funds to | | |
| 17 | expand audit pro- | | |
| 18 | grams to include | | |
| 19 | Electronic Data Pro- | | |
| 20 | cessing capability. | | |
| 21 | DEPARTMENT OF AUDIT | | |
| 22 | TOTAL | \$ 15,000 | \$ 67,000 |
| 23 | <u>BUSINESS, OCCUPATIONAL AND</u> | | |
| 24 | <u>PROFESSIONAL REGULATION,</u> | | |
| 25 | <u>DEPARTMENT OF</u> | | |
| 26 | Banking, Bureau of | | |
| 27 | Positions | (1) | (1) |
| 28 | Personal Services | \$ 38,000 | \$ 38,000 |
| 29 | All Other | 10,000 | 12,000 |
| 30 | Capital Expenditures | 2,000 | |
| 31 | Provides funds for | | |
| 32 | staff expansion for | | |
| 33 | registration and en- | | |
| 34 | forcement activity. | | |
| 35 | Recommendation pro- | | |
| 36 | vides funds for Di- | | |
| 37 | rector of Enforce- | | |
| 38 | ment and | | |
| 39 | reclassifications. | | |

| | | | |
|----|------------------------------------|-----------|-----------|
| 1 | DEPARTMENT OF BUSINESS, OC- | | |
| 2 | CUPATIONAL AND PROFESSIONAL | | |
| 3 | REGULATION | | |
| 4 | TOTAL | \$ 50,000 | \$ 50,000 |
| 5 | <u>CONSERVATION, DEPARTMENT OF</u> | | |
| 6 | Geological Survey | | |
| 7 | Positions | (1) | (1) |
| 8 | Establishes a | | |
| 9 | headcount of one for | | |
| 10 | which current ser- | | |
| 11 | vices funds were ap- | | |
| 12 | propriated in fiscal | | |
| 13 | year 1985. | | |
| 14 | Forestry Administration | | |
| 15 | Positions | (1) | (1) |
| 16 | Personal Services | \$ 15,969 | \$ 16,477 |
| 17 | Transfers a Clerk | | |
| 18 | Steno III position | | |
| 19 | from Forest Planning | | |
| 20 | to a proposed new | | |
| 21 | account which would | | |
| 22 | identify bureau ad- | | |
| 23 | ministration. | | |
| 24 | Forest Planning, Evalua- | | |
| 25 | tion and Research | | |
| 26 | Positions | (-1) | (-1) |
| 27 | Personal Services | (15,969) | (16,477) |
| 28 | Transfers a Clerk | | |
| 29 | Steno III position | | |
| 30 | to a proposed new | | |
| 31 | Bureau of Forestry | | |
| 32 | administration ac- | | |
| 33 | count. | | |
| 34 | Spruce Budworm Control | | |
| 35 | Positions | (1) | (1) |
| 36 | Personal Services | 25,716 | 26,950 |
| 37 | All Other | (25,716) | (26,950) |

1 Transfers funds from
 2 All Other to Personal
 3 Services to permit
 4 funding of a
 5 Planning and Re-
 6 search Associate II
 7 position which is
 8 currently funded in
 9 the Budworm Dedi-
 10 cated Account.

| | | | |
|----|-----------------------|----------|----------|
| 11 | Forest Fire Control - | | |
| 12 | Division of | | |
| 13 | Positions | (-2) | (-2) |
| 14 | Personal Services | (56,758) | (58,747) |
| 15 | All Other | (12,000) | (12,400) |
| 16 | Total | (68,758) | (71,147) |

17 Transfers funds re-
 18 lated to salary for
 19 Director, Bureau of
 20 Forestry and a Clerk
 21 Typist II from the
 22 Division of Fire
 23 Control to other ac-
 24 counts identified in
 25 separate requests as
 26 part of a proposed
 27 reorganization.

| | | | |
|----|-------------------------|--------|--------|
| 28 | Forestry Administration | | |
| 29 | Positions | (1) | (1) |
| 30 | Personal Services | 40,547 | 42,497 |
| 31 | All Other | 12,000 | 12,400 |
| 32 | Total | 52,547 | 54,897 |

33 Transfers funds for
 34 the salary and re-
 35 lated costs of the
 36 Director, Bureau of
 37 Forestry from the
 38 Division of Fire
 39 Control to a pro-
 40 posed new, separate
 41 account in the Bu-
 42 reau of Forestry.

43 Parks - General Opera-
 44 tions

| | | | |
|----|--------------------------|---------------|---------------|
| 1 | Positions | (1) | (1) |
| 2 | Personal Services | 16,211 | 16,250 |
| 3 | Transfers funds for | | |
| 4 | the salary of a | | |
| 5 | Clerk Typist II from | | |
| 6 | the Division of Fire | | |
| 7 | Control to parks in | | |
| 8 | accordance with a | | |
| 9 | proposed reorganiza- | | |
| 10 | tion. | | |
| 11 | Administrative Services | | |
| 12 | - Conservation | | |
| 13 | Positions | (1/2) | (1/2) |
| 14 | Personal Services | 14,000 | 14,000 |
| 15 | All Other | 2,000 | 2,000 |
| 16 | Capital Expenditures | <u>10,000</u> | <u>10,000</u> |
| 17 | Total | 26,000 | 26,000 |
| 18 | Provides funds to | | |
| 19 | expand the depart- | | |
| 20 | ment's basic word | | |
| 21 | and data processing | | |
| 22 | system and establish | | |
| 23 | a geographic infor- | | |
| 24 | mation system. | | |
| 25 | Forest Management, Uti- | | |
| 26 | lization and Marketing | | |
| 27 | Personal Services | 24,224 | 69,868 |
| 28 | All Other | <u>27,000</u> | <u>10,500</u> |
| 29 | Total | 51,224 | 80,368 |
| 30 | Provides funds to | | |
| 31 | strengthen the | | |
| 32 | state's forest in- | | |
| 33 | dustry. | | |
| 34 | Maine Conservation Corps | | |
| 35 | Positions | (1) | (1) |
| 36 | Personal Services | 33,715 | 33,953 |
| 37 | All Other | <u>21,285</u> | <u>21,047</u> |
| 38 | Total | 55,000 | 55,000 |

1 Provides funds to
 2 continue the Maine
 3 Conservation Corps
 4 program for employ-
 5 ing and training un-
 6 employed Maine citi-
 7 zens on work
 8 projects involving
 9 the protection, en-
 10 joyment and improve-
 11 ment of natural re-
 12 sources on public
 13 property.

14 Administrative Services

| | | | |
|----|-------------------|---------------|---------------|
| 15 | - Conservation | | |
| 16 | Positions | (1) | (1) |
| 17 | Personal Services | 33,189 | 33,272 |
| 18 | All Other | <u>5,000</u> | <u>5,000</u> |
| 19 | Total | <u>38,189</u> | <u>38,272</u> |

20 Provides funds to
 21 permit transfer of
 22 existing positions
 23 from Dedicated Reve-
 24 nue accounts to Gen-
 25 eral Fund.

26 Geological Survey

| | | | |
|----|-------------------|---------------|---------------|
| 27 | Positions | (1) | (1) |
| 28 | Personal Services | 30,000 | 30,000 |
| 29 | All Other | <u>50,000</u> | <u>20,000</u> |
| 30 | Total | <u>80,000</u> | <u>50,000</u> |

31 Provides funds to
 32 implement the recom-
 33 mendations of the
 34 Ground-water Policy
 35 Committee.

36 Administrative Services

| | | | |
|----|-------------------|--------|--------|
| 37 | - Conservation | | |
| 38 | Positions | (1/2) | (1/2) |
| 39 | Personal Services | 15,483 | 15,483 |

40 Provides funds to
 41 fund 1/2 of a Rivers
 42 Coordinator posi-
 43 tion.

| | | | |
|----|-----------------------------------|------------|------------|
| 1 | Entomology | | |
| 2 | Personal Services | (51,224) | (50,000) |
| 3 | Reduces current ser- | | |
| 4 | vices in Entomology | | |
| 5 | to help fund other | | |
| 6 | higher priority for- | | |
| 7 | estry programs such | | |
| 8 | as the Forest | | |
| 9 | Resurvey. | | |
| 10 | Parks- General Opera- | | |
| 11 | tions | | |
| 12 | Personal Services | (15,483) | (15,483) |
| 13 | Reduces seasonal po- | | |
| 14 | sitions in the Parks | | |
| 15 | General Operations | | |
| 16 | account to support | | |
| 17 | creation of a Rivers | | |
| 18 | Coordinator posi- | | |
| 19 | tion. | | |
| 20 | DEPARTMENT OF CONSERVATION | | |
| 21 | TOTAL | \$ 199,189 | \$ 199,640 |
| 22 | <u>CORRECTIONS, DEPARTMENT OF</u> | | |
| 23 | Maine Correctional Cen- | | |
| 24 | ter | | |
| 25 | Personal Services | \$ 183,669 | \$ 153,841 |
| 26 | Provides funds to | | |
| 27 | supplement current | | |
| 28 | services. | | |
| 29 | Central Maine Prerelease | | |
| 30 | Center | | |
| 31 | Personal Services | 37,198 | 40,158 |
| 32 | Provides funds to | | |
| 33 | supplement current | | |
| 34 | services. | | |
| 35 | Charleston Correctional | | |
| 36 | Facility | | |
| 37 | Personal Services | 71,368 | 22,261 |
| 38 | Provides funds to | | |
| 39 | supplement current | | |
| 40 | services. | | |

| | | | |
|----|-----------------------------------|------------|------------|
| 1 | Maine State Prison | | |
| 2 | Personal Services | 100,371 | 63,837 |
| 3 | Provides funds to | | |
| 4 | supplement current | | |
| 5 | services. | | |
| 6 | Maine Correctional Cen- | | |
| 7 | ter | | |
| 8 | Positions | (5) | (5) |
| 9 | Personal Services | 131,919 | 133,300 |
| 10 | All Other | 8,000 | 8,000 |
| 11 | Total | 139,919 | 141,300 |
| 12 | Provides funds for 3 | | |
| 13 | vocational trades | | |
| 14 | instructors, 2 | | |
| 15 | teachers and one | | |
| 16 | contractual psychol- | | |
| 17 | ogist. | | |
| 18 | Charleston Correctional | | |
| 19 | Facility | | |
| 20 | Positions | (1) | (1) |
| 21 | Personal Services | 22,411 | 23,416 |
| 22 | Provides funds for | | |
| 23 | one teacher posi- | | |
| 24 | tion. | | |
| 25 | Maine Youth Center | | |
| 26 | Positions | (5) | (5) |
| 27 | Personal Services | 90,147 | 137,775 |
| 28 | All Other | 5,400 | 13,400 |
| 29 | Total | 95,547 | 151,175 |
| 30 | Provides funds in | | |
| 31 | order to continue | | |
| 32 | special educational | | |
| 33 | services to Maine | | |
| 34 | Youth Center cli- | | |
| 35 | ents. | | |
| 36 | DEPARTMENT OF CORRECTIONS | | |
| 37 | TOTAL | \$ 650,483 | \$ 595,988 |
| 38 | <u>DEFENSE AND VETERANS' SER-</u> | | |
| 39 | <u>VICES, DEPARTMENT OF</u> | | |
| 40 | Veterans' Memorial Ceme- | | |
| 41 | tery | | |

| | | | |
|----|-----------------------|-----------|-----------|
| 1 | Positions | (1) | (1) |
| 2 | Provides position | | |
| 3 | count which was in- | | |
| 4 | advertently omitted | | |
| 5 | under Public Law | | |
| 6 | 1983, chapter 477. | | |
| 7 | Military Training and | | |
| 8 | Operations | | |
| 9 | Positions | (1) | (1) |
| 10 | Personal Services | \$ 13,400 | \$ 15,950 |
| 11 | Provides funds for | | |
| 12 | an Account Clerk II | | |
| 13 | position to provide | | |
| 14 | accounting support | | |
| 15 | for administration | | |
| 16 | of several | | |
| 17 | federal-state agree- | | |
| 18 | ments. Position re- | | |
| 19 | cently approved by | | |
| 20 | Federal Government | | |
| 21 | for 87% federal re- | | |
| 22 | imbursement which | | |
| 23 | will increase Unde- | | |
| 24 | dedicated Revenue as | | |
| 25 | follows: Fiscal | | |
| 26 | year 1986, \$11,658; | | |
| 27 | fiscal year 1987, | | |
| 28 | \$13,877. | | |
| 29 | Civil Emergency | | |
| 30 | Preparedness | | |
| 31 | Positions | (1) | (1) |
| 32 | Personal Services | 15,000 | 15,000 |
| 33 | Provides funds to | | |
| 34 | transfer Disaster | | |
| 35 | Officer from federal | | |
| 36 | account to state ac- | | |
| 37 | count and to estab- | | |
| 38 | lish the position of | | |
| 39 | Planning and Re- | | |
| 40 | search Associate I. | | |
| 41 | Military Training and | | |
| 42 | Operations | | |
| 43 | Personal Services | 2,027 | 2,920 |

| | | | |
|----|---------------------------|-------------|--------------|
| 1 | Provides funds for | | |
| 2 | reclassification of | | |
| 3 | a Maintenance Me- | | |
| 4 | chanic to Mainte- | | |
| 5 | nance Mechanic Fore- | | |
| 6 | man as a result of a | | |
| 7 | grievance settlement | | |
| 8 | with the Maine State | | |
| 9 | Employees Associa- | | |
| 10 | tion, Class 8281 to | | |
| 11 | 8282. | | |
| 12 | Military Training and | | |
| 13 | Operations | | |
| 14 | All Other | (170,000) | (170,000) |
| 15 | Reduces General Fund | | |
| 16 | appropriations due | | |
| 17 | to a reduction in | | |
| 18 | undicated revenue | | |
| 19 | because of change in | | |
| 20 | the method of pay- | | |
| 21 | ment between state | | |
| 22 | and federal funds, | | |
| 23 | also lost General | | |
| 24 | Fund Revenue of | | |
| 25 | equal amount. | | |
| 26 | Military Training and | | |
| 27 | Operations | | |
| 28 | Capital Expenditures | 41,000 | |
| 29 | Provides funds for a | | |
| 30 | computer and 3 work | | |
| 31 | stations to support | | |
| 32 | Military Bureau | | |
| 33 | state and federal | | |
| 34 | budget integration | | |
| 35 | and Facilities Engi- | | |
| 36 | neering activities. | | |
| 37 | DEPARTMENT OF DEFENSE AND | | |
| 38 | VETERANS' SERVICES | _____ | _____ |
| 39 | TOTAL | \$ (98,573) | \$ (136,130) |
| 40 | <u>MAINE DEVELOPMENT</u> | | |
| 41 | <u>FOUNDATION</u> | | |

| | | | |
|----|---------------------------------|-------------|-------------|
| 1 | Maine Development Founda- | | |
| 2 | tion | | |
| 3 | All Other | \$ 65,520 | \$ 68,141 |
| 4 | Provides funds to | | |
| 5 | maintain current | | |
| 6 | program due to | | |
| 7 | change in carry for- | | |
| 8 | ward of year end | | |
| 9 | balance. | | |
| 10 | MAINE DEVELOPMENT FOUNDA- | | |
| 11 | TION | | |
| 12 | TOTAL | \$ 65,520 | \$ 68,141 |
| 13 | <u>EDUCATIONAL AND CULTURAL</u> | | |
| 14 | <u>SERVICES, DEPARTMENT OF</u> | | |
| 15 | Curriculum - Education | | |
| 16 | All Other | \$ (80,000) | \$ (80,000) |
| 17 | Transfers, to Adult | | |
| 18 | Education, proposed | | |
| 19 | appropriations to | | |
| 20 | this program for | | |
| 21 | fiscal years 1986 | | |
| 22 | and 1987 for Adult | | |
| 23 | Literacy. | | |
| 24 | Adult Education | | |
| 25 | All Other | 80,000 | 80,000 |
| 26 | Transfers, from Cur- | | |
| 27 | riculum, proposed | | |
| 28 | appropriations for | | |
| 29 | the Adult Literacy | | |
| 30 | Program to provide | | |
| 31 | direct instruction | | |
| 32 | services to adults | | |
| 33 | in targeted areas. | | |
| 34 | Administration - Library | | |
| 35 | Positions | (-1) | (-1) |
| 36 | Personal Services | (28,032) | (29,696) |

| | | | | |
|----|--------------------------|----------------|----------|----------|
| 1 | Deletes | the | | |
| 2 | library's | vacant | | |
| 3 | Deputy | Director's | | |
| 4 | position | for the | | |
| 5 | purpose | of providing | | |
| 6 | funds | to implement a | | |
| 7 | reorganization. | | | |
| 8 | Library Development Ser- | | | |
| 9 | vices | | | |
| 10 | Positions | | (1) | (1) |
| 11 | Personal Services | | 25,739 | 28,984 |
| 12 | Provides funds to | | | |
| 13 | implement library | | | |
| 14 | reorganization, in- | | | |
| 15 | cluding a Clerk Typ- | | | |
| 16 | ist III position. | | | |
| 17 | Vocational Education - | | | |
| 18 | Operations | | | |
| 19 | All Other | | 800,000 | 800,000 |
| 20 | Provides for General | | | |
| 21 | Fund appropriation | | | |
| 22 | to continue existing | | | |
| 23 | programs. | | | |
| 24 | Curriculum - Education | | | |
| 25 | Positions | | (1) | (1) |
| 26 | Personal Services | | 26,030 | 27,263 |
| 27 | All Other | | (26,030) | (27,263) |
| 28 | Provides funds for a | | | |
| 29 | reading consultant | | | |
| 30 | and secretarial sup- | | | |
| 31 | port to help with | | | |
| 32 | the implementation | | | |
| 33 | of the basic skills | | | |
| 34 | program to assist | | | |
| 35 | schools in the im- | | | |
| 36 | provement of reading | | | |
| 37 | programs. | | | |
| 38 | Curriculum - Education | | | |
| 39 | Positions | | (1) | (1) |
| 40 | Personal Services | | 26,030 | 27,263 |
| 41 | All Other | | (26,030) | (27,263) |

| | | | |
|----|----------------------------------|------------|------------|
| 1 | Provides funds for a | | |
| 2 | writing consultant | | |
| 3 | and secretarial sup- | | |
| 4 | port to provide | | |
| 5 | training, model | | |
| 6 | teaching and consul- | | |
| 7 | tation, curriculum | | |
| 8 | and staff develop- | | |
| 9 | ment for teachers | | |
| 10 | and administrators | | |
| 11 | for programs in | | |
| 12 | teaching writing, | | |
| 13 | K-12. | | |
| 14 | Curriculum - Education | | |
| 15 | Positions | (1) | (1) |
| 16 | Personal Services | 14,708 | 15,179 |
| 17 | All Other | (14,708) | (15,179) |
| 18 | Provides funds for | | |
| 19 | secretarial support | | |
| 20 | for Instructional | | |
| 21 | Support Group pro- | | |
| 22 | fessionals and Ca- | | |
| 23 | reer Development Co- | | |
| 24 | ordinator. | | |
| 25 | Library Development Ser- | | |
| 26 | vices | | |
| 27 | Positions | (1/2) | (1/2) |
| 28 | Authorizes permanent | | |
| 29 | part-time Laborer I | | |
| 30 | position. If ap- | | |
| 31 | proved, funds would | | |
| 32 | be available through | | |
| 33 | deletion of 2 inter- | | |
| 34 | mittent positions. | | |
| 35 | DEPARTMENT OF EDUCATIONAL | | |
| 36 | AND CULTURAL SERVICES | _____ | _____ |
| 37 | TOTAL | \$ 797,707 | \$ 799,288 |
| 38 | <u>ENVIRONMENTAL PROTECTION,</u> | | |
| 39 | <u>DEPARTMENT OF</u> | | |
| 40 | Water Quality Control | | |
| 41 | Personal Services | \$ 1,950 | \$ 1,800 |

| | | | |
|----|------------------------|-----------------|-----------------|
| 1 | Provides funds for | | |
| 2 | proposed reclassifi- | | |
| 3 | cation of a Biolo- | | |
| 4 | gist I to a Biolo- | | |
| 5 | gist II. | | |
| 6 | Administration - Envi- | | |
| 7 | ronmental Protection | | |
| 8 | Positions | (1) | (1) |
| 9 | Personal Services | 20,629 | 21,577 |
| 10 | Provides funds to | | |
| 11 | establish a Senior | | |
| 12 | Computer Programmer | | |
| 13 | position within the | | |
| 14 | Division of Computer | | |
| 15 | Services. | | |
| 16 | Water Quality Control | | |
| 17 | Positions | (-1) | (-1) |
| 18 | Personal Services | (39,572) | (39,572) |
| 19 | All Other | <u>(7,914)</u> | <u>(7,914)</u> |
| 20 | Total | (47,486) | (47,486) |
| 21 | Transfers Deputy | | |
| 22 | Commissioner posi- | | |
| 23 | tion from the Bureau | | |
| 24 | of Water Quality | | |
| 25 | Control account to | | |
| 26 | the Administrative | | |
| 27 | Services account. | | |
| 28 | Administration - Envi- | | |
| 29 | ronmental Protection | | |
| 30 | Positions | (1) | (1) |
| 31 | Personal Services | 39,572 | 39,572 |
| 32 | All Other | <u>7,914</u> | <u>7,914</u> |
| 33 | Total | 47,486 | 47,486 |
| 34 | Transfers Deputy | | |
| 35 | Commissioner posi- | | |
| 36 | tion | | |
| 37 | Land Quality Control | | |
| 38 | Positions | (-2) | (-2) |
| 39 | Personal Services | (51,157) | (53,576) |
| 40 | All Other | <u>(10,232)</u> | <u>(10,715)</u> |
| 41 | Total | (61,389) | (64,291) |

1 Transfer Civil Engi-
 2 neer I and an Envi-
 3 ronmental Services
 4 Specialist III posi-
 5 tions from the Bu-
 6 reau of Land Quality
 7 Control to the Bu-
 8 reau of Oil and Haz-
 9 ardous Materials
 10 Control.

11 Oil and Hazardous Mate-
 12 rials Control

| | | | |
|----|-------------------|---------------|---------------|
| 13 | Positions | (2) | (2) |
| 14 | Personal Services | 51,157 | 53,576 |
| 15 | All Other | <u>10,232</u> | <u>10,715</u> |
| 16 | Total | 61,389 | 64,291 |

17 Transfer Civil Engi-
 18 neer I and an Envi-
 19 ronmental Services
 20 Specialist III posi-
 21 tions from the Bu-
 22 reau of Land Quality
 23 Control to the Bu-
 24 reau of Oil and Haz-
 25 ardous Materials
 26 Control.

27 Water Quality Control

| | | | |
|----|-----------|----------|----------|
| 28 | All Other | (14,410) | (14,960) |
|----|-----------|----------|----------|

29 Transfers All Other
 30 dollars from the Bu-
 31 reau of Air Quality
 32 Control, Land Quali-
 33 ty Control, Water
 34 Quality Control and
 35 from within the Bu-
 36 reau of Administra-
 37 tion to fund a Pro-
 38 grammer Analyst po-
 39 sition within the
 40 Division of Computer
 41 Services.

42 Land Quality Control

| | | | |
|----|-----------|---------|---------|
| 43 | All Other | (3,930) | (4,080) |
|----|-----------|---------|---------|

| | | | |
|----|------------------------|----------------|----------------|
| 1 | Transfers All Other | | |
| 2 | dollars from the Bu- | | |
| 3 | reau of Air Quality | | |
| 4 | Control, Land Quali- | | |
| 5 | ty Control, Water | | |
| 6 | Quality Control and | | |
| 7 | from within the Bu- | | |
| 8 | reau of Administra- | | |
| 9 | tion to Fund a Pro- | | |
| 10 | grammer Analyst po- | | |
| 11 | sition within the | | |
| 12 | Division of Computer | | |
| 13 | Services. | | |
| 14 | Air Quality Control | | |
| 15 | All Other | (3,930) | (4,080) |
| 16 | Transfers All Other | | |
| 17 | dollars from the Bu- | | |
| 18 | reau of Air Quality | | |
| 19 | Control, Land Quali- | | |
| 20 | ty Control, Water | | |
| 21 | Quality Control and | | |
| 22 | from within the Bu- | | |
| 23 | reau of Administra- | | |
| 24 | tion to fund a Pro- | | |
| 25 | grammer Analyst po- | | |
| 26 | sition within the | | |
| 27 | Division of Computer | | |
| 28 | Services. | | |
| 29 | Administration - Envi- | | |
| 30 | ronmental Protection | | |
| 31 | Positions | (1) | (1) |
| 32 | Personal Services | 26,200 | 27,200 |
| 33 | All Other | <u>(3,930)</u> | <u>(4,080)</u> |
| 34 | Total | <u>22,270</u> | <u>23,120</u> |

| | | | |
|----|-------------------------|--------------|--------------|
| 1 | Transfers All Other | | |
| 2 | dollars from the Bu- | | |
| 3 | reau of Air Quality | | |
| 4 | Control, Land Quali- | | |
| 5 | ty Control, Water | | |
| 6 | Quality Control and | | |
| 7 | from within the Bu- | | |
| 8 | reau of Administra- | | |
| 9 | tion to fund a Pro- | | |
| 10 | grammer Analyst po- | | |
| 11 | sition within the | | |
| 12 | Division of Computer | | |
| 13 | Services. | | |
| 14 | Water Quality Control | | |
| 15 | All Other | 20,000 | 30,000 |
| 16 | Provides funds for a | | |
| 17 | technical assistance | | |
| 18 | program to munici- | | |
| 19 | palities for assess- | | |
| 20 | ing development | | |
| 21 | impacts on local | | |
| 22 | ground-water re- | | |
| 23 | sources. | | |
| 24 | Oil and Hazardous Mate- | | |
| 25 | rials Control | | |
| 26 | Positions | (1) | (1) |
| 27 | Personal Services | 34,533 | 36,099 |
| 28 | All Other | <u>6,907</u> | <u>7,202</u> |
| 29 | Total | 41,440 | 43,301 |
| 30 | Provides funds to | | |
| 31 | replace expiring | | |
| 32 | federal funding for | | |
| 33 | incumbent Civil En- | | |
| 34 | gineer II. Position | | |
| 35 | performs vital du- | | |
| 36 | ties in support of | | |
| 37 | the Resource Conser- | | |
| 38 | vation Recovery Act, | | |
| 39 | Superfund, Low-level | | |
| 40 | Waste and Uncon- | | |
| 41 | trolled Hazardous | | |
| 42 | Substance Site Pro- | | |
| 43 | grams. | | |

| | | | |
|----|-----------------------------|------------|-----------|
| 1 | DEPARTMENT OF ENVIRONMENTAL | | |
| 2 | PROTECTION | | |
| 3 | TOTAL | \$ 84,019 | \$ 96,678 |
| 4 | <u>EXECUTIVE DEPARTMENT</u> | | |
| 5 | Administration - Commu- | | |
| 6 | nity Services | | |
| 7 | All Other | \$ 100,000 | |
| 8 | Provides funds to | | |
| 9 | enable the State to | | |
| 10 | accept and distrib- | | |
| 11 | ute all available | | |
| 12 | federal surplus com- | | |
| 13 | modities to low- | | |
| 14 | income households. | | |
| 15 | Community Development | | |
| 16 | Block Grant | | |
| 17 | Positions | (3) | (4) |
| 18 | Personal Services | 56,368 | \$ 76,163 |
| 19 | All Other | (56,368) | (76,163) |
| 20 | Provides funds, by | | |
| 21 | line category trans- | | |
| 22 | fer, to increase the | | |
| 23 | Community Develop- | | |
| 24 | ment Block Grant | | |
| 25 | staff by 3 positions | | |
| 26 | in fiscal year 1986 | | |
| 27 | and a 4th in fiscal | | |
| 28 | year 1987. | | |
| 29 | Development Office | | |
| 30 | Positions | (1) | (1) |
| 31 | Personal Services | 30,000 | 30,000 |
| 32 | All Other | 470,000 | 470,000 |
| 33 | Total | 500,000 | 500,000 |
| 34 | Provides funds to | | |
| 35 | expand business as- | | |
| 36 | sistance to in-state | | |
| 37 | industry, tourism | | |
| 38 | promotion and busi- | | |
| 39 | ness attraction mar- | | |
| 40 | keting. | | |
| 41 | Governor's Office of Em- | | |
| 42 | ployee Relations | | |

| | | | |
|----|----------------------|---------------|---------------|
| 1 | Positions | (2) | (2) |
| 2 | Personal Services | 45,942 | 48,075 |
| 3 | All Other | 2,900 | 2,900 |
| 4 | Capital Expenditures | 700 | |
| 5 | Total | <u>49,542</u> | <u>50,975</u> |
| 6 | Provides funds for 2 | | |
| 7 | positions to provide | | |
| 8 | more effective state | | |
| 9 | workers' compensa- | | |
| 10 | tion case manage- | | |
| 11 | ment, including data | | |
| 12 | analysis and acci- | | |
| 13 | dent prevention and | | |
| 14 | return to work pro- | | |
| 15 | gram. | | |
| 16 | (Office of) Governor | | |
| 17 | Positions | (1) | (1) |
| 18 | Personal Services | 22,500 | 23,625 |
| 19 | Provides funds to | | |
| 20 | allow the Governor's | | |
| 21 | Office to employ one | | |
| 22 | law clerk from a | | |
| 23 | pool of the top | | |
| 24 | graduating law stu- | | |
| 25 | dents each year for | | |
| 26 | one-year terms. | | |
| 27 | (Office of) Governor | | |
| 28 | All Other | 6,095 | 9,650 |
| 29 | Provides funds to | | |
| 30 | meet the increase | | |
| 31 | dues cost for Na- | | |
| 32 | tional Governors' | | |
| 33 | Association, Nation- | | |
| 34 | al Association of | | |
| 35 | State Budget Offi- | | |
| 36 | cers and Council of | | |
| 37 | State Planning Agen- | | |
| 38 | cies for the 1986-87 | | |
| 39 | biennium. | | |
| 40 | (Office of) Governor | | |
| 41 | All Other | 6,000 | 6,000 |

1 Provides funds to
 2 meet increase in
 3 dues for the New
 4 England Governors'
 5 Conference.

| | | | |
|----|--------------------------|---------------|---------------|
| 6 | Governor's Office of Em- | | |
| 7 | ployee Relations | | |
| 8 | Positions | (1) | (1) |
| 9 | Personal Services | 21,355 | 22,343 |
| 10 | All Other | 1,175 | 1,000 |
| 11 | Capital Expenditures | 350 | |
| 12 | Total | <u>22,880</u> | <u>23,343</u> |

13 Provides funds for
 14 one Staff Develop-
 15 ment IV position to
 16 meet growing demands
 17 on the state employ-
 18 ee training divi-
 19 sion.

| | | | |
|----|----------------------|-------------------|-------------------|
| 20 | EXECUTIVE DEPARTMENT | | |
| 21 | TOTAL | <u>\$ 707,017</u> | <u>\$ 613,593</u> |

22 FINANCE AND ADMINISTRATION,
 23 DEPARTMENT OF

| | | | |
|----|------------------------|---------------|----------------|
| 24 | Accounts and Control - | | |
| 25 | Bureau of | | |
| 26 | Positions | (1) | (1) |
| 27 | Personal Services | \$ 21,590 | \$ 23,586 |
| 28 | All Other | 57,434 | 58,014 |
| 29 | Capital Expenditures | <u>18,900</u> | <u>21,000</u> |
| 30 | Total | <u>97,924</u> | <u>102,600</u> |

31 Provides funds for
 32 programmer analyst,
 33 computer equipment,
 34 software and related
 35 costs.

| | | | |
|----|------------------------|--|--------|
| 36 | Buildings and Grounds | | |
| 37 | Operations - Bureau of | | |
| 38 | Public Improvements | | |
| 39 | Capital Expenditures | | 12,350 |

| | | | |
|----|-----------------------------|---------------|---------------|
| 1 | Provides funds for | | |
| 2 | the purchase of new | | |
| 3 | or replacement items | | |
| 4 | for the maintenance | | |
| 5 | program. | | |
| 6 | Administration Services | | |
| 7 | - Finance and Adminis- | | |
| 8 | tration | | |
| 9 | Positions | (1) | (1) |
| 10 | Personal Services | 23,062 | 24,050 |
| 11 | All Other | 4,938 | 6,000 |
| 12 | Capital Expenditures | <u>10,000</u> | |
| 13 | Total | 38,000 | <u>30,050</u> |
| 14 | Provides funds for a | | |
| 15 | Personnel Officer | | |
| 16 | position and to | | |
| 17 | up-grade an existing | | |
| 18 | part-time Account | | |
| 19 | Clerk I position to | | |
| 20 | full time. Capital | | |
| 21 | Expenditure Request | | |
| 22 | will provide for a | | |
| 23 | personal computer | | |
| 24 | with printing capa- | | |
| 25 | bility All Other al- | | |
| 26 | lows for Central | | |
| 27 | Computer Services | | |
| 28 | and Department of | | |
| 29 | Personnel. | | |
| 30 | Budget - Bureau of the | | |
| 31 | Capital Expenditures | 12,000 | 5,000 |
| 32 | Provides funds for | | |
| 33 | purchase of computer | | |
| 34 | equipment to replace | | |
| 35 | the current outdated | | |
| 36 | word processor and | | |
| 37 | terminals. | | |
| 38 | Buildings and Grounds Oper- | | |
| 39 | ations - Bureau of Public | | |
| 40 | Improvements | | |
| 41 | Positions | (6) | (6) |
| 42 | Personal Services | 108,176 | 108,176 |
| 43 | All Other | <u>6,824</u> | <u>6,824</u> |
| 44 | Total | 115,000 | 115,000 |

1 Provides funds for
 2 additional posi-
 3 tions: One Building
 4 Custodian; 3 Custodial
 5 Worker I's; One
 6 Electrician; and one
 7 Carpenter, will be
 8 offset by increased
 9 Undedicated General
 10 Fund Revenues of an
 11 equal amount.

12 Public Improvements -
 13 Planning/Construction -
 14 Administration
 15 Capital Expenditures 2,076
 16 Provides funds for
 17 the purchase of one
 18 typewriter and one
 19 Omni base unit for a
 20 recently authorized
 21 Clerk Typist II po-
 22 sition and the pur-
 23 chase of 2 vest
 24 pocket secretary
 25 units for 2 engi-
 26 neers.

| | | | |
|----|---------------------------|------------|-----------|
| 27 | DEPARTMENT OF FINANCE AND | | |
| 28 | ADMINISTRATION | | |
| 29 | TOTAL | \$ 265,000 | \$265,000 |

30 MAINE HUMAN RIGHTS
 31 COMMISSION

| | | | |
|----|-------------------------|-----------|-----------|
| 32 | Maine Human Rights Com- | | |
| 33 | mission - Regulation | | |
| 34 | Positions | (2) | (2) |
| 35 | Personal Services | \$ 40,740 | \$ 43,264 |
| 36 | Capital Expenditures | 324 | |
| 37 | Provides funds to | | |
| 38 | permit transfer of a | | |
| 39 | Field Investigator's | | |
| 40 | position from feder- | | |
| 41 | al to General Fund | | |
| 42 | and for one new po- | | |
| 43 | sition and a desk. | | |

| | | | |
|----|-----------------------------------|---------------|---------------|
| 1 | MAINE HUMAN RIGHTS COMMIS- | | |
| 2 | SION | | |
| 3 | TOTAL | \$ 41,064 | \$ 43,264 |
| 4 | <u>HUMAN SERVICES, DEPARTMENT</u> | | |
| 5 | <u>OF</u> | | |
| 6 | Medical Care - Payments | | |
| 7 | to Providers | | |
| 8 | All Other | \$1,214,907 | \$1,577,624 |
| 9 | Provides funds for | | |
| 10 | Medical Needy Pro- | | |
| 11 | gram and selected | | |
| 12 | optional services | | |
| 13 | not included in Cur- | | |
| 14 | rent Services recom- | | |
| 15 | mendations. | | |
| 16 | Vocational Rehabilita- | | |
| 17 | tion - Bureau of | | |
| 18 | All Other | (28,000) | (28,000) |
| 19 | Eliminates one pro- | | |
| 20 | fessional position | | |
| 21 | on federal funds and | | |
| 22 | transfers operating | | |
| 23 | expenses from Gener- | | |
| 24 | al Fund account. | | |
| 25 | Eye Care - Division of | | |
| 26 | All Other | (69,818) | (69,818) |
| 27 | Transfers the Eye | | |
| 28 | Care-Vocational Re- | | |
| 29 | habilitation Program | | |
| 30 | and the Eye Care Ed- | | |
| 31 | ucation Program to | | |
| 32 | federal funds with- | | |
| 33 | out curtailing ser- | | |
| 34 | vices. | | |
| 35 | Health - Bureau of | | |
| 36 | Positions | (1) | (1) |
| 37 | Personal Services | 23,205 | 24,148 |
| 38 | All Other | 3,900 | 3,900 |
| 39 | Capital Expenditures | 324 | |
| 40 | Total | <u>27,429</u> | <u>28,048</u> |
| 41 | Provides funds for | | |

| | | | |
|----|--------------------------|-----------|-----------|
| 1 | Ground-water Manage- | | |
| 2 | ment Protection. | | |
| 3 | Health - Bureau of | | |
| 4 | All Other | | (75,000) |
| 5 | Reduces funds which | | |
| 6 | will be offset by an | | |
| 7 | increase in fees for | | |
| 8 | public health lab | | |
| 9 | testing. | | |
| 10 | Medical Care Administra- | | |
| 11 | tion | | |
| 12 | All Other | (10,000) | (10,000) |
| 13 | Reduces operating | | |
| 14 | funds for licensing | | |
| 15 | and certification | | |
| 16 | program which will | | |
| 17 | be offset by an in- | | |
| 18 | crease in licensure | | |
| 19 | fees for hospitals. | | |
| 20 | Medical Care Administra- | | |
| 21 | tion | | |
| 22 | Positions | (-2) | (-2) |
| 23 | Personal Services | (33,210) | (33,210) |
| 24 | All Other | (15,000) | (15,000) |
| 25 | total | (48,210) | (48,210) |
| 26 | Eliminates the | | |
| 27 | Boarding Home As- | | |
| 28 | essment Program and | | |
| 29 | the licensing of | | |
| 30 | home health services | | |
| 31 | providers. | | |
| 32 | Elderly - Bureau of | | |
| 33 | Maine's | | |
| 34 | All Other | (125,000) | (125,000) |
| 35 | Eliminates the Nurs- | | |
| 36 | ing Home Adult Day | | |
| 37 | Care Program and the | | |
| 38 | Boarding Home As- | | |
| 39 | essment Program. | | |
| 40 | Alcoholism and Drug | | |
| 41 | Abuse Prevention - Human | | |
| 42 | Services | | |

| | | | |
|----|--------------------------|-----------|-----------|
| 1 | Positions | (-1) | (-1) |
| 2 | Personal Services | (28,510) | (28,510) |
| 3 | All Other | (32,500) | (32,500) |
| 4 | Total | (61,010) | (61,010) |
| 5 | Eliminates funds for | | |
| 6 | one staff position | | |
| 7 | and eliminates | | |
| 8 | grants for this pur- | | |
| 9 | pose. | | |
| 10 | Health - Bureau of | | |
| 11 | All Other | (50,000) | (50,000) |
| 12 | Eliminates grants | | |
| 13 | for genetics and | | |
| 14 | high blood pressure | | |
| 15 | workshop screenings; | | |
| 16 | reduces support for | | |
| 17 | tuberculosis pro- | | |
| 18 | grams. | | |
| 19 | Free Drugs to Maine's | | |
| 20 | Elderly | | |
| 21 | All Other | (280,000) | (280,000) |
| 22 | Deappropriates funds | | |
| 23 | for current services | | |
| 24 | which will be re- | | |
| 25 | placed by an in- | | |
| 26 | crease in the cur- | | |
| 27 | rent \$2 copayment to | | |
| 28 | \$4 per prescription. | | |
| 29 | Welfare Employment, Edu- | | |
| 30 | cation and Training | | |
| 31 | All Other | (150,000) | (150,000) |
| 32 | Eliminates funds to | | |
| 33 | be used to purchase | | |
| 34 | health insurance for | | |
| 35 | up to 6 months for | | |
| 36 | women who leave Aid | | |
| 37 | to Families with De- | | |
| 38 | pendent Children. | | |
| 39 | General Assistance - Re- | | |
| 40 | imbursement to Cities | | |
| 41 | and Towns | | |
| 42 | All Other | (137,000) | (250,000) |
| 43 | Deappropriates funds | | |

| | | | |
|----|--------------------------|------------------|------------------|
| 1 | which appear not to | | |
| 2 | be needed to meet | | |
| 3 | projected obligations. | | |
| 4 | | | |
| 5 | Health - Bureau of | | |
| 6 | Positions | (-2) | (-2) |
| 7 | Personal Services | (36,097) | (37,499) |
| 8 | All Other | <u>(100,000)</u> | <u>(100,000)</u> |
| 9 | Total | <u>(136,097)</u> | <u>(137,499)</u> |
| 10 | Deappropriates funds | | |
| 11 | for 2 positions and | | |
| 12 | operating costs not | | |
| 13 | needed due to con- | | |
| 14 | tinued federal sup- | | |
| 15 | port of health plan- | | |
| 16 | ning activities. | | |
| 17 | Administration - Human | | |
| 18 | Services | | |
| 19 | All Other | (19,126) | (6,694) |
| 20 | Deappropriates a | | |
| 21 | portion of the bud- | | |
| 22 | geted current ser- | | |
| 23 | vices increase pro- | | |
| 24 | jected for telephone | | |
| 25 | costs. | | |
| 26 | Health - Bureau of | | |
| 27 | All Other | (11,868) | (7,887) |
| 28 | Deappropriates a | | |
| 29 | portion of the bud- | | |
| 30 | geted current ser- | | |
| 31 | vices increase pro- | | |
| 32 | jected for telephone | | |
| 33 | costs. | | |
| 34 | Medical Care Administra- | | |
| 35 | tion | | |
| 36 | All Other | (4,108) | (2,875) |
| 37 | Deappropriates a | | |
| 38 | portion of the bud- | | |
| 39 | geted current ser- | | |
| 40 | vices increase pro- | | |
| 41 | jected for telephone | | |
| 42 | costs. | | |

| | | | |
|----|--------------------------|----------|----------|
| 1 | Administration - income | | |
| 2 | Maintenance | | |
| 3 | All Other | (5,800) | (4,100) |
| 4 | Deappropriates a | | |
| 5 | portion of the bud- | | |
| 6 | geted current ser- | | |
| 7 | vices increase pro- | | |
| 8 | jected for telephone | | |
| 9 | costs. | | |
| 10 | Welfare Employment, Edu- | | |
| 11 | cation and Training | | |
| 12 | All Other | (2,900) | (2,900) |
| 13 | Deappropriates a | | |
| 14 | portion of the bud- | | |
| 15 | geted current ser- | | |
| 16 | vices increase pro- | | |
| 17 | jected for telephone | | |
| 18 | costs. | | |
| 19 | Administration - Region- | | |
| 20 | al Human Services | | |
| 21 | All Other | (97,900) | (10,400) |
| 22 | Deappropriates a | | |
| 23 | portion of the bud- | | |
| 24 | geted current ser- | | |
| 25 | vices increase pro- | | |
| 26 | jected for telephone | | |
| 27 | costs. | | |
| 28 | Administration - Social | | |
| 29 | Services | | |
| 30 | All Other | (3,400) | (20,300) |
| 31 | Deappropriates a | | |
| 32 | portion of the bud- | | |
| 33 | geted current ser- | | |
| 34 | vices increase pro- | | |
| 35 | jected for telephone | | |
| 36 | costs. | | |
| 37 | Elderly - Bureau of | | |
| 38 | Maine's | | |
| 39 | All Other | (3,600) | (6,400) |
| 40 | Deappropriates a | | |
| 41 | portion of the bud- | | |
| 42 | geted current ser- | | |
| 43 | vices increase pro- | | |

| | | | |
|----|---------------------------------------|--------------|--------------|
| 1 | jected for telephone | | |
| 2 | costs. | | |
| 3 | Vocational Rehabilitation - Bureau of | | |
| 4 | | | |
| 5 | All Other | | (38,918) |
| 6 | Deappropriates a | | |
| 7 | portion of the bud- | | |
| 8 | geted current ser- | | |
| 9 | vices increase pro- | | |
| 10 | jected for telephone | | |
| 11 | costs. | | |
| 12 | Eye Care - Division of | | |
| 13 | All Other | | (6,011) |
| 14 | Deappropriates a | | |
| 15 | portion of the bud- | | |
| 16 | geted current ser- | | |
| 17 | vices increase pro- | | |
| 18 | jected for telephone | | |
| 19 | costs. | | |
| 20 | Purchased Social Ser- | | |
| 21 | vices | | |
| 22 | All Other | 961,539 | 2,120,390 |
| 23 | Provides funds to | | |
| 24 | continue existing | | |
| 25 | Child Welfare Ser- | | |
| 26 | vices. Decrease in | | |
| 27 | federal funds. | | |
| 28 | Health - Bureau of | | |
| 29 | Positions | (2) | (2) |
| 30 | Personal Services | 63,776 | 66,804 |
| 31 | All Other | <u>5,600</u> | <u>5,600</u> |
| 32 | Total | 69,376 | 72,404 |
| 33 | Provides funds to | | |
| 34 | continue | | |
| 35 | epidemiologist ser- | | |
| 36 | vices and clerical | | |
| 37 | support. Decrease | | |
| 38 | in federal funds. | | |
| 39 | Purchased Social Ser- | | |
| 40 | vices | | |
| 41 | All Other | 671,500 | 697,500 |
| 42 | Provides funds to: | | |

1 Improve the accessi-
 2 bility and availa-
 3 bility of child
 4 abuse and neglect
 5 treatment services;
 6 for Community-based
 7 Child Abuse and Ne-
 8 glect Councils; for
 9 Victim-witness Advoc-
 10 ates; to expand and
 11 improve the state's
 12 network of family
 13 crisis shelters; and
 14 to provide addition-
 15 al services for in-
 16 capacitated and de-
 17 pendent adults.

18 Social Services - Re-
 19 gional

| | | | |
|----|----------------------|---------------|----------------|
| 20 | Positions | (31) | (31) |
| 21 | Personal Services | 437,507 | 630,065 |
| 22 | All Other | 76,900 | 96,700 |
| 23 | Capital Expenditures | <u>11,724</u> | |
| 24 | Total | 526,131 | <u>726,765</u> |

25 Provides funds for
 26 increased Protective
 27 Services staff.

28 Elderly - Bureau of
 29 Maine's

| | | | |
|----|-----------|---------|---------|
| 30 | All Other | 100,000 | 100,000 |
|----|-----------|---------|---------|

31 Provides funds to
 32 continue existing
 33 services of 5 full-
 34 time equivalent case
 35 management staff
 36 through private non-
 37 profit area agencies
 38 on aging.

39 Administration - Social
 40 Services

| | | | |
|----|----------------------|------------|--------|
| 41 | Positions | (1) | (1) |
| 42 | Personal Services | 18,264 | 26,492 |
| 43 | All Other | 7,412 | 10,000 |
| 44 | Capital Expenditures | <u>324</u> | |

| | | | |
|----|--------------------------|---------------|---------------|
| 1 | Total | 26,000 | 36,492 |
| 2 | Provides funds for | | |
| 3 | an Office of Child | | |
| 4 | Care, one position. | | |
| 5 | Administration - Social | | |
| 6 | Services | | |
| 7 | All Other | 50,000 | 100,000 |
| 8 | Provides funds to | | |
| 9 | establish a Child | | |
| 10 | Welfare Training In- | | |
| 11 | stitute. | | |
| 12 | Rehabilitation - Bureau | | |
| 13 | of | | |
| 14 | All Other | 75,000 | 75,000 |
| 15 | Provides funds for | | |
| 16 | expanded services | | |
| 17 | for Deaf and Hearing | | |
| 18 | Impaired Children. | | |
| 19 | Congregate Housing - El- | | |
| 20 | derly | | |
| 21 | All Other | 160,500 | 204,500 |
| 22 | Provides funds to | | |
| 23 | expand Congregate | | |
| 24 | Housing Program. | | |
| 25 | Welfare, Employment, Ed- | | |
| 26 | ucation and Training | | |
| 27 | All Other | 200,000 | 200,000 |
| 28 | Provides funds to | | |
| 29 | maintain Direct Wel- | | |
| 30 | fare Employment, Ed- | | |
| 31 | ucation and Training | | |
| 32 | Services at current | | |
| 33 | levels. | | |
| 34 | Health - Bureau of | | |
| 35 | Positions | (1) | (1) |
| 36 | Personal Services | 24,041 | 25,059 |
| 37 | All Other | 7,800 | 7,800 |
| 38 | Total | <u>31,841</u> | <u>32,859</u> |
| 39 | Provides funds for | | |
| 40 | continuation of the | | |
| 41 | Sexually Transmitted | | |
| 42 | Disease Program | | |

| | | | |
|----|--------------------------|------------------|------------------|
| 1 | which is currently | | |
| 2 | supported by the | | |
| 3 | Preventive Health | | |
| 4 | Block Grant. | | |
| 5 | Training Programs and | | |
| 6 | Employee Assistance Pro- | | |
| 7 | grams | | |
| 8 | All Other | 8,000 | 8,000 |
| 9 | Provides funds for | | |
| 10 | leasing of office | | |
| 11 | space for the Em- | | |
| 12 | ployee Assistance | | |
| 13 | Program. | | |
| 14 | Health Planning and De- | | |
| 15 | velopment | | |
| 16 | Positions | (23) | (23) |
| 17 | Personal Services | 585,080 | 597,462 |
| 18 | All Other | <u>221,348</u> | <u>226,839</u> |
| 19 | Total | <u>806,428</u> | <u>824,301</u> |
| 20 | Provides funds, by | | |
| 21 | transfer from the | | |
| 22 | Bureau of Health, to | | |
| 23 | establish a separate | | |
| 24 | account for health | | |
| 25 | planning and devel- | | |
| 26 | opment. | | |
| 27 | Health - Bureau of | | |
| 28 | Positions | (-23) | (-23) |
| 29 | Personal Services | (585,080) | (597,462) |
| 30 | All Other | <u>(221,348)</u> | <u>(226,839)</u> |
| 31 | Total | <u>(806,428)</u> | <u>(824,301)</u> |
| 32 | Provides funds, by | | |
| 33 | transfer, to the | | |
| 34 | Health Planning and | | |
| 35 | Development to es- | | |
| 36 | tablish a separate | | |
| 37 | account for Health | | |
| 38 | Planning in order to | | |
| 39 | improve accountabil- | | |
| 40 | ity and expenditure | | |
| 41 | reporting for this | | |
| 42 | program. | | |
| 43 | Administration - Region- | | |

| | | | |
|----|--------------------------|----------|----------|
| 1 | al | | |
| 2 | Positions | (-3) | (-3) |
| 3 | Personal Services | (42,961) | (44,395) |
| 4 | Provides funds, by | | |
| 5 | transfer, to improve | | |
| 6 | accountability and | | |
| 7 | expenditure report- | | |
| 8 | ing as well as pro- | | |
| 9 | vide improved iden- | | |
| 10 | tification of pro- | | |
| 11 | gram costs. | | |
| 12 | Human Services - Admin- | | |
| 13 | istration | | |
| 14 | Positions | (-1) | (-1) |
| 15 | Personal Services | (16,607) | (16,647) |
| 16 | Provides funds, by | | |
| 17 | transfer, to improve | | |
| 18 | accountability and | | |
| 19 | expenditure report- | | |
| 20 | ing as well as pro- | | |
| 21 | vide improved iden- | | |
| 22 | tification of pro- | | |
| 23 | gram costs. | | |
| 24 | Social Services - Re- | | |
| 25 | gional | | |
| 26 | Positions | (1) | (1) |
| 27 | Personal Services | 16,607 | 16,647 |
| 28 | Provides funds, by | | |
| 29 | transfer, to improve | | |
| 30 | accountability and | | |
| 31 | expenditure report- | | |
| 32 | ing as well as pro- | | |
| 33 | vide improved iden- | | |
| 34 | tification of pro- | | |
| 35 | gram costs. | | |
| 36 | Income Maintenance - Re- | | |
| 37 | gional | | |
| 38 | Positions | (3) | (3) |
| 39 | Personal Services | 42,961 | 44,395 |
| 40 | Provides funds, by | | |
| 41 | transfer, to improve | | |
| 42 | accountability and | | |
| 43 | expenditure report- | | |
| 44 | ing as well as pro- | | |

| | | | |
|----|----------------------------------|-------------|-------------|
| 1 | vide improved iden- | | |
| 2 | tification of pro- | | |
| 3 | gram costs. | | |
| 4 | DEPARTMENT OF HUMAN SER- | | |
| 5 | VICES | _____ | _____ |
| 6 | TOTAL | \$2,878,386 | \$4,588,560 |
| 7 | <u>MAINE INDIAN TRIBAL-STATE</u> | | |
| 8 | <u>COMMISSION</u> | | |
| 9 | Maine Indian | | |
| 10 | Tribal-State Commission | | |
| 11 | All Other | \$ 22,500 | \$ 22,500 |
| 12 | Provides funds to | | |
| 13 | provide 50% funding | | |
| 14 | for the commission's | | |
| 15 | operating budget. | | |
| 16 | The balance is to be | | |
| 17 | funded by the Indian | | |
| 18 | Tribes. | | |
| 19 | <u>MAINE INDIAN TRIBAL-STATE</u> | _____ | _____ |
| 20 | <u>COMMISSION</u> | | |
| 21 | TOTAL | \$ 22,500 | \$ 22,500 |
| 22 | <u>JUDICIAL DEPARTMENT</u> | | |
| 23 | Court - Supreme, Superi- | | |
| 24 | or, District and Admin- | | |
| 25 | istrative | | |
| 26 | Positions | (1) | (2) |
| 27 | Personal Services | \$ 67,000 | \$ 150,000 |
| 28 | Capital Expenditures | 100,000 | 105,000 |
| 29 | Provides funds for | | |
| 30 | one District Court | | |
| 31 | Judge in 1986, one | | |
| 32 | Superior Court Jus- | | |
| 33 | tice in 1987 and | | |
| 34 | funds for capital | | |
| 35 | equipment. | | |
| 36 | <u>JUDICIAL DEPARTMENT</u> | _____ | _____ |
| 37 | TOTAL | \$ 167,000 | \$ 255,000 |
| 38 | <u>LABOR, DEPARTMENT OF</u> | | |

| | | | |
|----|----------------------------------|------------------|-------------------|
| 1 | Occupational Information | | |
| 2 | Coordination | | |
| 3 | All Other | \$ 50,000 | \$ 50,000 |
| 4 | Provides funds to | | |
| 5 | expand excess of the | | |
| 6 | Career Information | | |
| 7 | System and allow ex- | | |
| 8 | pansion of the Maine | | |
| 9 | Occupational Infor- | | |
| 10 | mation Coordinating | | |
| 11 | Committee's economic | | |
| 12 | development system. | | |
| 13 | Displaced Homemakers | | |
| 14 | Program | | |
| 15 | All Other | 40,000 | 50,000 |
| 16 | Provides funds to | | |
| 17 | expand the ability | | |
| 18 | to the Displace | | |
| 19 | Homemakers Program | | |
| 20 | to serve clients es- | | |
| 21 | pecially in rural | | |
| 22 | areas and cover an- | | |
| 23 | ticipated increases | | |
| 24 | in operational | | |
| 25 | costs. | | |
| 26 | Regulation and Enforce- | | |
| 27 | ment | | |
| 28 | Positions | | (1) |
| 29 | Personal Services | | 19,218 |
| 30 | All Other | | 8,050 |
| 31 | total | | <u>27,268</u> |
| 32 | Provides funds to | | |
| 33 | add one additional | | |
| 34 | position for en- | | |
| 35 | forcement of labor | | |
| 36 | standards law. | | |
| 37 | DEPARTMENT OF LABOR | | |
| 38 | TOTAL | <u>\$ 90,000</u> | <u>\$ 127,268</u> |
| 39 | <u>MARINE RESOURCES, DEPART-</u> | | |
| 40 | <u>MENT OF</u> | | |
| 41 | Marine Development - Bu- | | |
| 42 | reau of | | |

| | | | | |
|----|---------------------------------|--------|--------|-----------|
| 1 | Personal Services | \$ | 7,055 | |
| 2 | Provides funds for | | | |
| 3 | approved reclassifi- | | | |
| 4 | cations. | | | |
| 5 | Marine Sciences - Bureau | | | |
| 6 | of | | | |
| 7 | Positions | | (1) | (1) |
| 8 | Personal Services | 35,000 | | 35,000 |
| 9 | Provides funds for | | | |
| 10 | an additional Marine | | | |
| 11 | Resources Scientist | | | |
| 12 | III, currently fed- | | | |
| 13 | erally funded. | | | |
| 14 | Marine Development - Bu- | | | |
| 15 | reau of | | | |
| 16 | Positions | | (1) | (1) |
| 17 | Personal Services | 17,930 | | 19,346 |
| 18 | Capital Expenditures | 15,015 | | 20,654 |
| 19 | Total | 32,945 | | 40,000 |
| 20 | Provides funds to | | | |
| 21 | add a Marine Re- | | | |
| 22 | sources Specialist I | | | |
| 23 | assigned to labora- | | | |
| 24 | tory work. | | | |
| 25 | DEPARTMENT OF MARINE RE- | | | |
| 26 | SOURCES | | | |
| 27 | TOTAL | \$ | 75,000 | \$ 75,000 |
| 28 | <u>MAINE MARITIME ACADEMY</u> | | | |
| 29 | Maritime Academy - Oper- | | | |
| 30 | ations | | | |
| 31 | All Other | \$ | 30,000 | \$ 30,000 |
| 32 | Provides funds for | | | |
| 33 | annual in-grade and | | | |
| 34 | merit promotions for | | | |
| 35 | faculty, staff and | | | |
| 36 | classified employ- | | | |
| 37 | ees. | | | |
| 38 | MAINE MARITIME ACADEMY | | | |
| 39 | TOTAL | \$ | 30,000 | \$ 30,000 |
| 40 | <u>MENTAL HEALTH AND MENTAL</u> | | | |

| | | | |
|----|-----------------------------------|-----------|-----------|
| 1 | <u>RETARDATION, DEPARTMENT OF</u> | | |
| 2 | Military and Naval Chil- | | |
| 3 | dren's Home | | |
| 4 | Positions | (1) | (1) |
| 5 | Personal Services | \$ 23,856 | \$ 25,049 |
| 6 | Provides funds to | | |
| 7 | hire additional | | |
| 8 | staff to serve the | | |
| 9 | needs of a greater | | |
| 10 | number of children | | |
| 11 | in the home - exten- | | |
| 12 | sion of fiscal year | | |
| 13 | 1985 emergency re- | | |
| 14 | quest. | | |
| 15 | Mental Retardation Ser- | | |
| 16 | vices - Community | | |
| 17 | All Other | 300,000 | 250,000 |
| 18 | Provides funds to | | |
| 19 | initiate 2 6-bed | | |
| 20 | boarding homes and 2 | | |
| 21 | center-based day | | |
| 22 | programs in each | | |
| 23 | fiscal year, and for | | |
| 24 | the establishment of | | |
| 25 | 2 intermediate care | | |
| 26 | facility mental re- | | |
| 27 | tardation nursing | | |
| 28 | homes. | | |
| 29 | Mental Health Services | | |
| 30 | Children | | |
| 31 | All Other | 200,000 | 200,000 |
| 32 | Provides funds for | | |
| 33 | therapeutic day ser- | | |
| 34 | vices to approxi- | | |
| 35 | mately 415 children | | |
| 36 | and their parents. | | |
| 37 | Augusta Mental Health | | |
| 38 | Institute | | |
| 39 | Positions | | (15) |
| 40 | Personal Services | | 274,100 |
| 41 | Provides funds for | | |
| 42 | reopening and | | |
| 43 | staffing a wing of | | |

| | | | |
|----|--------------------------|-----------|-----------|
| 1 | the Intermediate | | |
| 2 | Care Facility neces- | | |
| 3 | sitated as a result | | |
| 4 | of a | | |
| 5 | boarding-nursing | | |
| 6 | home closing. | | |
| 7 | Mental Health Services - | | |
| 8 | Community | | |
| 9 | All Other | 125,000 | 150,000 |
| 10 | Provides funds to | | |
| 11 | expand therapeutic | | |
| 12 | housing programs, | | |
| 13 | including supervised | | |
| 14 | apartments and | | |
| 15 | short-term crisis | | |
| 16 | and respite programs | | |
| 17 | throughout the | | |
| 18 | State. | | |
| 19 | Mental Health Community | | |
| 20 | Support - Title XX | | |
| 21 | All Other | (286,076) | (297,519) |
| 22 | Provides funds, by | | |
| 23 | transfer, to Mental | | |
| 24 | Health Services - | | |
| 25 | Community in order | | |
| 26 | to make the account- | | |
| 27 | ing system consist- | | |
| 28 | ent with the reality | | |
| 29 | of program funding, | | |
| 30 | thus improving ac- | | |
| 31 | countability and | | |
| 32 | general understand- | | |
| 33 | ing of community | | |
| 34 | mental health ser- | | |
| 35 | vice funding while | | |
| 36 | significantly reduc- | | |
| 37 | ing the state agency | | |
| 38 | administrative re- | | |
| 39 | quirements. | | |
| 40 | Mental Health Services - | | |
| 41 | Community | | |
| 42 | All Other | 286,076 | 297,519 |
| 43 | Provides funds, by | | |
| 44 | transfer, from Title | | |

1 XX State Mental
2 Health in order to
3 make the accounting
4 system consistent
5 with the reality of
6 program funding,
7 thus improving ac-
8 countability and
9 general understand-
10 ing of community
11 mental health ser-
12 vice funding while
13 significantly reduc-
14 ing the state agency
15 administrative re-
16 quirements.

17 Mental Health Services -
18 Community

| | | | |
|----|----------------------|-----------|-----------|
| 19 | All Other | (397,097) | (397,097) |
| 20 | Transfers funds in | | |
| 21 | support of the de- | | |
| 22 | partment's efforts | | |
| 23 | to provide a compre- | | |
| 24 | hensive array of | | |
| 25 | children's services | | |
| 26 | under a unified pro- | | |
| 27 | gram, fiscal and ad- | | |
| 28 | ministrative direc- | | |
| 29 | tion. Companion | | |
| 30 | legislation is being | | |
| 31 | proposed. | | |

32 Mental Health Services -
33 Children

| | | | |
|----|----------------------|---------|---------|
| 34 | All Other | 397,097 | 397,097 |
| 35 | Transfers funds in | | |
| 36 | support of the de- | | |
| 37 | partment's efforts | | |
| 38 | to provide a compre- | | |
| 39 | hensive array of | | |
| 40 | children's services | | |
| 41 | under a unified pro- | | |
| 42 | gram, fiscal and ad- | | |
| 43 | ministrative direc- | | |
| 44 | tion. Companion | | |
| 45 | legislation is being | | |

| | | | |
|----|------------------------------------|--------------------|--------------------|
| 1 | proposed. | | |
| 2 | Mental Retardation Ser- | | |
| 3 | vices - Community | | |
| 4 | Positions | (-25 1/2) | (-25 1/2) |
| 5 | Personal Services | (580,129) | (595,441) |
| 6 | All Other | (804,981) | (834,559) |
| 7 | Total | <u>(1,385,110)</u> | <u>(1,430,000)</u> |
| 8 | Transfers funds in | | |
| 9 | support of the de- | | |
| 10 | partment's efforts | | |
| 11 | to provide a compre- | | |
| 12 | hensive array of | | |
| 13 | children's services | | |
| 14 | under a unified pro- | | |
| 15 | gram, fiscal and ad- | | |
| 16 | ministrative direc- | | |
| 17 | tion. Companion | | |
| 18 | legislation is being | | |
| 19 | proposed. | | |
| 20 | Mental Health Services - | | |
| 21 | Children | | |
| 22 | Positions | (25 1/2) | (25 1/2) |
| 23 | Personal Services | 580,129 | 595,441 |
| 24 | All Other | 804,981 | 834,559 |
| 25 | Total | <u>1,385,110</u> | <u>1,430,000</u> |
| 26 | Transfers funds in | | |
| 27 | support of the de- | | |
| 28 | partment's efforts | | |
| 29 | to provide a compre- | | |
| 30 | hensive array of | | |
| 31 | children's services | | |
| 32 | under a unified pro- | | |
| 33 | gram, fiscal and ad- | | |
| 34 | ministrative direc- | | |
| 35 | tion. Companion | | |
| 36 | legislation is being | | |
| 37 | proposed. | | |
| 38 | <u>DEPARTMENT OF MENTAL HEALTH</u> | | |
| 39 | <u>AND MENTAL RETARDATION</u> | | |
| 40 | TOTAL | \$ 648,856 | \$ 899,149 |
| 41 | <u>(OFFICE OF) COMMISSIONER OF</u> | | |
| 42 | <u>PERSONNEL</u> | | |

| | | | |
|----|----------------------------------|---------------|---------------|
| 1 | Administration - Person- | | |
| 2 | nel | | |
| 3 | All Other | \$ 12,020 | \$ 5,520 |
| 4 | Capital Expenditures | <u>81,794</u> | |
| 5 | Total | 93,814 | <u>5,520</u> |
| 6 | Provides funds to | | |
| 7 | replace optical | | |
| 8 | scanner and up-grade | | |
| 9 | mini-computer to | | |
| 10 | continue use of the | | |
| 11 | automated applicant | | |
| 12 | tracking system. | | |
| 13 | Administration - Person- | | |
| 14 | nel | | |
| 15 | Positions | (1) | (1) |
| 16 | Personal Services | 20,350 | 21,180 |
| 17 | All Other | 725 | 725 |
| 18 | Capital Expenditures | <u>350</u> | |
| 19 | Total | 21,425 | <u>21,905</u> |
| 20 | Provides funds for | | |
| 21 | one Senior Personnel | | |
| 22 | Analyst for examina- | | |
| 23 | tion, development | | |
| 24 | and validation, job | | |
| 25 | classification, em- | | |
| 26 | ployee recruitment | | |
| 27 | and counseling and | | |
| 28 | applicant review. | | |
| 29 | (OFFICE OF) COMMISSIONER OF | | |
| 30 | PERSONNEL | <hr/> | <hr/> |
| 31 | TOTAL | \$ 115,239 | \$ 27,425 |
| 32 | <u>PUBLIC SAFETY, DEPARTMENT</u> | | |
| 33 | <u>OF</u> | | |
| 34 | State Police | | |
| 35 | Positions | (1) | (1) |
| 36 | Personal Services | \$ 10,876 | \$ 10,894 |
| 37 | Provides funds to | | |
| 38 | transfer one posi- | | |
| 39 | tion from account | | |
| 40 | 5650.5 to account | | |
| 41 | 1650.1 to reflect | | |
| 42 | the proper funding | | |
| 43 | sources, 25% General | | |

| | | | |
|----|-----------------------------|----------------|----------------|
| 1 | Fund. | | |
| 2 | State Police | | |
| 3 | Positions | (-4) | (-4) |
| 4 | Personal Services | (45,601) | (43,611) |
| 5 | Provides funds to | | |
| 6 | transfer 4 positions | | |
| 7 | from account 1650.1 | | |
| 8 | to account 5650.2 to | | |
| 9 | reflect the proper | | |
| 10 | funding source, 25% | | |
| 11 | General Fund. | | |
| 12 | Administration - Public | | |
| 13 | Safety | | |
| 14 | Positions | (4) | (4) |
| 15 | Personal Services | 116,864 | 118,667 |
| 16 | All Other | 4,128 | 4,741 |
| 17 | Total | <u>120,992</u> | <u>123,408</u> |
| 18 | tc4 | | |
| 19 | Provides funds to transfer | | |
| 20 | resources between programs | | |
| 21 | in order to separately | | |
| 22 | identify those positions | | |
| 23 | and costs which provide | | |
| 24 | department-wide administra- | | |
| 25 | tive services. | | |
| 26 | Bureau of Capitol Secu- | | |
| 27 | rity | | |
| 28 | All Other | (8,942) | (9,121) |
| 29 | Provides funds to | | |
| 30 | transfer resources | | |
| 31 | between programs in | | |
| 32 | order to separately | | |
| 33 | identify those posi- | | |
| 34 | tions and costs | | |
| 35 | which provide | | |
| 36 | department-wide ad- | | |
| 37 | ministrative ser- | | |
| 38 | vices. | | |
| 39 | Liquor Enforcement | | |
| 40 | All Other | (16,398) | (16,726) |
| 41 | Provides funds to | | |
| 42 | transfer resources | | |
| 43 | between programs in | | |

| | | | |
|----|--------------------------|----------|----------|
| 1 | order to separately | | |
| 2 | identify those posi- | | |
| 3 | tions and costs | | |
| 4 | which provide | | |
| 5 | department-wide ad- | | |
| 6 | ministrative ser- | | |
| 7 | vices. | | |
| 8 | Criminal Justice Academy | | |
| 9 | All Other | (10,433) | (10,642) |
| 10 | Provides funds to | | |
| 11 | transfer resources | | |
| 12 | between programs in | | |
| 13 | order to separately | | |
| 14 | identify those posi- | | |
| 15 | tions and costs | | |
| 16 | which provide | | |
| 17 | department-wide ad- | | |
| 18 | ministrative ser- | | |
| 19 | vices. | | |
| 20 | Drug Unit - Maine State | | |
| 21 | Police | | |
| 22 | All Other | (1,491) | (1,521) |
| 23 | Provides funds to | | |
| 24 | transfer resources | | |
| 25 | between programs in | | |
| 26 | order to separately | | |
| 27 | identify those posi- | | |
| 28 | tions and costs | | |
| 29 | which provide | | |
| 30 | department-wide ad- | | |
| 31 | ministrative ser- | | |
| 32 | vices. | | |
| 33 | State Police | | |
| 34 | Positions | (-4) | (-4) |
| 35 | Personal Services | (83,728) | (85,398) |
| 36 | Provides funds to | | |
| 37 | transfer resources | | |
| 38 | between programs in | | |
| 39 | order to separately | | |
| 40 | identify those posi- | | |
| 41 | tions and costs | | |
| 42 | which provide | | |
| 43 | department-wide ad- | | |
| 44 | ministrative ser- | | |

| | | | |
|----|------------------------------------|----------------|----------------|
| 1 | vices. | | |
| 2 | State Police | | |
| 3 | Positions | (-17) | (-17) |
| 4 | Personal Services | (196,590) | (157,834) |
| 5 | Provides funds to | | |
| 6 | transfer 17 posi- | | |
| 7 | tions from account | | |
| 8 | 1650.1 to account | | |
| 9 | 4657.1 to reflect | | |
| 10 | the proper funding | | |
| 11 | source, 25% General | | |
| 12 | Fund | | |
| 13 | State Police | | |
| 14 | Positions | (6) | (6) |
| 15 | Personal Services | 77,118 | 83,652 |
| 16 | All Other | 1,308 | 41,247 |
| 17 | Capital Expenditures | 76,218 | |
| 18 | Total | <u>154,644</u> | <u>124,899</u> |
| 19 | Provides funds for | | |
| 20 | enforcement of drug | | |
| 21 | trafficking, to be | | |
| 22 | matched on a 50/50 | | |
| 23 | basis with federal | | |
| 24 | funds. | | |
| 25 | DEPARTMENT OF PUBLIC SAFETY | | |
| 26 | TOTAL | \$ (76,671) | \$ (65,652) |
| 27 | <u>SECRETARY OF STATE, DEPART-</u> | | |
| 28 | <u>MENT OF</u> | | |
| 29 | Archives - Administra- | | |
| 30 | tion | | |
| 31 | Personal Services | \$ 1,529 | \$ 1,533 |
| 32 | Provides funds for | | |
| 33 | reclassification of | | |
| 34 | Records Technician I | | |
| 35 | to Microphotographer | | |
| 36 | recommended pursuant | | |
| 37 | to the study of the | | |
| 38 | state's job classi- | | |
| 39 | fication system au- | | |
| 40 | thorized by Execu- | | |
| 41 | tive Order 18, fis- | | |
| 42 | cal year 1983-84. | | |

| | | | |
|----|-----------------------------------|----------------|----------|
| 1 | Administration - Secre- | | |
| 2 | tary of State | | |
| 3 | Capital Expenditures | 25,000 | |
| 4 | Provides funds to | | |
| 5 | acquire a small com- | | |
| 6 | puter to file, tabu- | | |
| 7 | late and retrieve | | |
| 8 | data pertaining to | | |
| 9 | elections, campaign | | |
| 10 | finance reports and | | |
| 11 | lobbyist registra- | | |
| 12 | tion. | | |
| 13 | DEPARTMENT OF SECRETARY OF | | |
| 14 | STATE | | |
| 15 | TOTAL | \$ 26,529 | \$ 1,533 |
| 16 | <u>TRANSPORTATION, DEPARTMENT</u> | | |
| 17 | <u>OF</u> | | |
| 18 | Transportation Services | | |
| 19 | All Other | \$ 30,000 | |
| 20 | Capital Expenditures | <u>120,000</u> | |
| 21 | Total | <u>150,000</u> | |
| 22 | Provides funds to | | |
| 23 | expand current pro- | | |
| 24 | gram to meet public | | |
| 25 | transportation needs | | |
| 26 | in urbanized and ru- | | |
| 27 | ral areas of the | | |
| 28 | State. | | |
| 29 | Administration - Aero- | | |
| 30 | nautics | | |
| 31 | Personal Services | 2,403 | \$ 2,555 |
| 32 | Provides funds to | | |
| 33 | restore Clerk Steno | | |
| 34 | III position in the | | |
| 35 | Division of Aeronau- | | |
| 36 | tics. | | |
| 37 | DEPARTMENT OF TRANSPORTA- | | |
| 38 | TION | | |
| 39 | TOTAL | \$ 152,403 | \$ 2,555 |
| 40 | <u>COMMISSION FOR WOMEN</u> | | |

| | | | |
|----|--|-------------|-------------|
| 1 | Women - Maine Commission | | |
| 2 | for | | |
| 3 | Positions | (1) | (1) |
| 4 | Personal Services | \$ 18,065 | \$ 18,970 |
| 5 | Provides funds for | | |
| 6 | additional staff and | | |
| 7 | to adjust duties | | |
| 8 | within the commis- | | |
| 9 | sion staff. | | |
| 10 | COMMISSION FOR WOMEN | | |
| 11 | TOTAL | \$ 18,065 | \$ 18,970 |
| 12 | <u>WORKERS' COMPENSATION COM-</u> | | |
| 13 | <u>MISSION</u> | | |
| 14 | Workers' Compensation | | |
| 15 | Commission | | |
| 16 | Positions | (1) | (1) |
| 17 | Personal Services | \$ 18,009 | \$ 19,463 |
| 18 | All Other | 495 | |
| 19 | Capital Expenditures | 324 | |
| 20 | Total | 18,828 | 19,463 |
| 21 | Provides funds to | | |
| 22 | create the positions | | |
| 23 | of Statistician II | | |
| 24 | to assure that raw | | |
| 25 | data for generation | | |
| 26 | of reports is pre- | | |
| 27 | pared and provided | | |
| 28 | and to assist in the | | |
| 29 | preparation and de- | | |
| 30 | velopment of manage- | | |
| 31 | ment information re- | | |
| 32 | ports. | | |
| 33 | WORKERS' COMPENSATION COM- | | |
| 34 | MISSION | | |
| 35 | TOTAL | \$ 18,828 | \$ 19,463 |
| 36 | | | |
| 37 | TOTAL | \$7,223,644 | \$8,917,922 |
| 38 | Emergency clause. In view of the emergency | | |
| 39 | cited in the preamble, this Act shall take effect on | | |
| 40 | July 1, 1985. | | |

1

STATEMENT OF FACT

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The purpose of this bill is to make supplemental appropriations from the General Fund for the fiscal years ending June 30, 1986, and June 30, 1987.

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2284013085