

# MAINE STATE LEGISLATURE

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(EMERGENCY)  
(New Draft of S.P. 176, L.D. 494)  
FIRST REGULAR SESSION

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ONE HUNDRED AND TWELFTH LEGISLATURE

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Legislative Document No. 1427

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S.P. 532 In Senate, April 26, 1985

Reported by Senator Pearson of Penobscot from the Committee on Appropriations and Financial Affairs and printed under Joint Rule 2. Original bill sponsored by Senator Pearson of Penobscot. Cosponsored by Representative Carter of Winslow, Representative Lisnik of Presque Isle and Representative Smith of Mars Hill.

JOY J. O'BRIEN, Secretary of the Senate

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STATE OF MAINE

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

---

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

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

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

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

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

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

9   PART A

10           **Sec. 1. Appropriations and allocations.** In order  
11 to provide for necessary expenditures of State Gov-  
12 ernment and other purposes for the fiscal years end-  
13 ing June 30, 1986, and June 30, 1987, the following  
14 sums as designated in the following tabulations are  
15 appropriated or allocated out of any money not other-  
16 wise appropriated or allocated.

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

32           **Sec. 3. Personal Services funding.** The amounts  
33 provided for Personal Services in the General Fund,  
34 Highway Fund and Department of Inland Fisheries and  
35 Wildlife funds are subject to the provision that the  
36 total number of permanent positions and the costs  
37 thereof in any account shall not, during either year  
38 of the biennium, either exceed the authorized posi-  
39 tion numbers shown in parentheses which are used by  
40 the Legislature in computing the total dollars to be  
41 made available for Personal Services or deviate from

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 extent to which the employee has been oriented to the  
4 duties and responsibilities of his position. In every  
5 instance where an employee is not awarded a merit in-  
6 crease, a record of the reasons therefor and the ac-  
7 tions recommended by the employee's supervisor to  
8 correct deficiencies, if any, shall be recorded in  
9 the performance appraisal.  
10

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 financing  
6 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 imursed 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

or allocated in another Act are appropriated or allocated in accordance with section 1.

Sec. 23. Other appropriation and allocation measures. It is intended that the language in this Act, except for section 22, shall apply to all other appropriation and allocation measures enacted by the Legislature.

	<u>1985-86</u>	<u>1986-87</u>
<u>UNIFIED BUDGET ACT - GENERAL FUND</u>		
<u>CURRENT SERVICES</u>		
<u>BOARD OF TRUSTEES, GROUP ACCIDENT AND SICKNESS OR HEALTH INSURANCE</u>		
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		
<u>SUMMARY: BOARD OF TRUSTEES, GROUP ACCIDENT AND SICKNESS OR HEALTH INSURANCE</u>		
Total	\$ 119,551	\$ 122,728
<u>ADVOCATES FOR THE DEVELOPMENTALLY DISABLED</u>		
All Other	\$ 13,380	\$ 13,915
Source		
General Fund		
<u>SUMMARY: ADVOCATES FOR THE DEVELOPMENTALLY DISABLED</u>		
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	<u>\$ 179,195</u>	<u>\$ 187,473</u>
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	<u>\$1,026,126</u>	<u>\$1,055,446</u>
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	<u>\$ 615,583</u>	<u>\$ 645,252</u>
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	410,543	410,194
Total	<u>\$1,026,126</u>	<u>\$1,055,446</u>
Animal Welfare		
Positions-Legislative Count	(4.0)	(4.0)
Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 190,864	\$ 194,751
All Other	227,712	230,848
Total	<u>\$ 418,576</u>	<u>\$ 425,599</u>
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	<u>815,870</u>	<u>827,593</u>
Total	\$1,025,439	\$1,040,603
General Fund		
Harness Racing Commission		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 209,569	\$ 213,010
All Other	<u>120,300</u>	<u>132,023</u>
Total	\$ 329,869	\$ 345,033

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	1,294,576	1,336,349
Total	<u>\$2,762,670</u>	<u>\$2,856,682</u>
Potato Quality Control - Reducing		
Inspection Costs		
All Other	\$ 179,000	\$ 179,000
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	\$2,913,294	\$2,915,915

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	\$ 579,606	\$ 592,445

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	\$ 86,835	\$ 94,040

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	<u>245,528</u>	<u>251,792</u>
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	<u>86,536</u>	<u>80,000</u>
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	<u>\$ 205,029</u>	<u>\$ 205,897</u>
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	<u>\$1,068,605</u>	<u>\$1,102,791</u>
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	<u>\$ 869,399</u>	<u>\$ 870,957</u>
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	437,173	485,942
Capital Expenditures	52,153	36,622
Total	<u>\$1,532,005</u>	<u>\$1,585,839</u>
General Fund		
Bureau of Agricultural Production		
Positions-Legislative Count	(17.5)	(17.5)
Personal Services	\$ 505,159	\$ 512,801
All Other	259,941	297,185
Capital Expenditures	28,649	11,210
Total	<u>\$ 793,749</u>	<u>\$ 821,196</u>
Source		
General Fund		
Position Count	(17.5)	(17.5)
Allocations-Appropriations	\$ 793,749	\$ 821,196
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	654,626	680,013
Total	<u>\$1,532,005</u>	<u>\$1,585,839</u>

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	8,089	33,574
Total	<u>\$1,044,519</u>	<u>\$1,092,618</u>

Source  
General Fund

Consumer Services - Agriculture		
Positions - Other Count	(34.0)	(34.0)
Personal Services	\$ 239,229	\$ 235,516
All Other	50,762	57,243
Total	<u>\$ 289,991</u>	<u>\$ 292,759</u>

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	36,735	40,310
Total	<u>\$ 176,532</u>	<u>\$ 186,887</u>

Source  
General Fund

Soil and Water		
Conservation Commission		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 87,576	\$ 88,283
All Other	166,100	169,275
Total	<u>\$ 253,676</u>	<u>\$ 257,558</u>

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	8,494,630	8,657,695
Capital Expenditures	170,218	174,369
Total	\$14,871,540	\$15,190,743

General Fund

Positions-Legislative Count	(109.0)	(109.0)
Personal Services	\$2,893,966	\$2,960,265
All Other	1,783,236	1,884,078
Capital Expenditures	38,178	56,957
Total	\$4,715,380	\$4,901,300

Source

General Fund

Allocations-Appropriations	\$4,715,380	\$4,901,300
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	\$14,871,540	\$15,190,743

SUMMARY: DEPARTMENT OF AGRICULTURE  
FOOD AND RURAL RESOURCES

Total	\$14,871,540	\$15,190,743
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STATE BOARD OF ASSESSMENT

REVIEW

Assessment Review - Board of		
Personal Services	\$ 3,700	\$ 3,700
All Other	1,300	1,300
Total	<u>\$ 5,000</u>	<u>\$ 5,000</u>

Source  
    General Fund

SUMMARY: STATE BOARD OF ASSESSMENT  
REVIEW

Total	\$ 5,000	\$ 5,000
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ATLANTIC STATES MARINE FISHERIES  
COMMISSION

All Other	\$ 15,973	\$ 16,612
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Source  
    General Fund

SUMMARY: ATLANTIC STATES MARINE  
FISHERIES COMMISSION

Total	\$ 15,973	\$ 16,612
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ATTORNEY GENERAL, DEPARTMENT OF

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	36,600	39,600
Total	<u>\$3,582,822</u>	<u>\$3,723,305</u>

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	29,000	32,000
Total	<u>\$2,630,290</u>	<u>\$2,739,663</u>

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	597,138	617,193
Total	<u>\$3,582,822</u>	<u>\$3,723,305</u>
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	2,000	14,000
Total	<u>\$ 465,324</u>	<u>\$ 493,979</u>
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	<u>\$5,259,264</u>	<u>\$5,428,402</u>
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	<u>\$4,306,732</u>	<u>\$4,444,760</u>
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	<u>\$5,259,264</u>	<u>\$5,428,402</u>

SUMMARY: DEPARTMENT OF ATTORNEY  
GENERAL

Total	\$5,259,264	\$5,428,402
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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	<u>\$ 689,937</u>	<u>\$ 714,292</u>

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>

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>

<u>SUMMARY: DEPARTMENT OF AUDIT</u>		
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	\$ 979,891	\$1,013,078

Source  
Other Special Revenue

<u>SUMMARY: BAXTER STATE PARK AUTHORITY</u>		
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

<u>SUMMARY: MAINE BLUEBERRY COMMISSION</u>		
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

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	1,000	1,000
Total	\$ 143,742	\$ 150,246
Source		
Other Special Revenue		
Arborists Examining Board		
Personal Services	\$ 100	\$ 100
All Other	3,700	3,600
Total	3,800	3,700
Source		
Other Special Revenue		
Architects - Board of Registration		
Personal Services	\$ 3,500	\$ 3,500
All Other	32,650	32,650
Total	\$ 36,150	\$ 36,150
Source		
Other Special Revenue		
Athletic Commission		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 5,820	\$ 5,850
All Other	6,900	7,100
Total	\$ 12,720	\$ 12,950
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	4,500	3,700

Total	\$1,243,467	\$1,292,736
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	\$ 407,741	\$ 423,682
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	\$ 192,265	\$ 197,616
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	\$ 187,759	\$ 213,324
Source		
Other Special Revenue		
Engineers - Board of Registration for Professional		
All Other	\$ 76,200	\$ 80,500
Capital Expenditures	1,000	1,500
Total	\$ 77,200	\$ 82,000
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	<u>\$ 232,050</u>	<u>\$ 244,470</u>
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	<u>\$ 59,264</u>	<u>\$ 54,436</u>
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	<u>\$ 98,371</u>	<u>\$ 109,295</u>
Source		
Other Special Revenue		
Physical Therapy -		
Board of Examiners		
Personal Services	\$ 750	\$ 750
All Other	8,075	8,375
Total	<u>\$ 8,825</u>	<u>\$ 9,125</u>
Source		

Other Special Revenue

Plumbers Examining Board		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 45,138	\$ 46,612
All Other	27,600	27,600
Total	\$ 72,738	\$ 74,212

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	1,000	1,000
Total	\$ 238,200	\$ 247,200

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	6,100	6,100
Total	\$ 7,600	\$ 7,600

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	<u>\$5,015,503</u>	<u>\$3,946,137</u>
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	<u>\$ 409,216</u>	<u>\$ 422,275</u>
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	<u>\$5,015,503</u>	<u>\$3,946,137</u>
SUMMARY: DEPARTMENT OF BUSINESS,		
OCCUPATIONAL AND PROFESSIONAL		
REGULATION		
Total	\$5,015,503	\$3,946,137
<u>CONSERVATION, DEPARTMENT OF</u>		
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	<u>1,846</u>	<u>1,920</u>
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	<u>1,846</u>	<u>1,920</u>
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	<u>193,734</u>	<u>200,576</u>
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	<u>22,260</u>	<u>27,258</u>
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	<u>\$ 627,221</u>	<u>\$ 639,476</u>
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	3,637	3,746
Total	<u>\$ 710,655</u>	<u>\$ 726,105</u>
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	1,206,438	1,777,957
Capital Expenditures	286,084	291,638
Total	<u>\$5,626,078</u>	<u>\$6,297,098</u>
General Fund		
Division of Forest Fire Control		
Positions-Legislative Count	(104.5)	(104.5)
Personal Services	\$3,984,280	\$4,072,468
All Other	1,179,687	1,751,164
Capital Expenditures	246,084	251,638
Total	<u>\$5,410,051</u>	<u>\$6,075,270</u>
Source		
General Fund		
Position Count	(174.5)	(174.5)
Allocations-Appropriations	\$5,410,051	\$6,075,270
Federal Expenditure Fund		
Position Count	(6.5)	(6.5)
Allocations-Appropriations	176,027	181,828
Other Special Revenue		
Allocations-Appropriations	40,000	40,000
Total	<u>\$5,626,078</u>	<u>\$6,297,098</u>
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	<u>83,062</u>	<u>86,385</u>
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	<u>251,416</u>	<u>257,918</u>
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	<u>17,682</u>	<u>18,705</u>
Capital Expenditures	<u>1,500</u>	<u>1,000</u>
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	<u>11,410</u>	<u>12,426</u>
Capital Expenditures	<u>1,500</u>	<u>1,000</u>
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	<u>22,727</u>	<u>23,446</u>
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	<u>19,000</u>	<u>20,000</u>
Total	\$ 373,806	\$ 392,003

Source

State Forest Nursery

Geological Survey

Positions-Legislative Count	(9.0)	(9.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 405,865	\$ 416,619
All Other	559,662	528,377
Capital Expenditures	<u>28,700</u>	<u>30,804</u>
Total	\$ 994,227	\$ 975,800

General Fund

Maine Geological Survey

Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 300,737	\$ 309,617
All Other	270,974	256,599
Capital Expenditures	<u>17,700</u>	<u>12,402</u>
Total	\$ 589,411	\$ 578,618

Source

General Fund

Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$ 589,411	\$ 578,618
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	<u>404,816</u>	<u>397,182</u>
Total	\$ 994,227	\$ 975,800

Mining Operations

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 24,735	\$ 26,045
All Other	<u>11,997</u>	<u>12,038</u>
Total	\$ 36,732	\$ 38,083

Source

Other Special Revenue

Land Use Regulation Commission

Positions-Legislative Count	(17.0)	(17.0)
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Personal Services	\$ 462,382	\$ 476,125
All Other	115,995	120,635
Total	<u>\$ 578,377</u>	<u>\$ 596,760</u>
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	320,271	264,119
Total	<u>\$ 754,735</u>	<u>\$ 764,036</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$ 115,000	\$ 107,000
Other Special Revenue		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	639,735	657,036
Total	<u>\$ 754,735</u>	<u>\$ 764,036</u>
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	53,942	56,100
Total	<u>\$3,357,806</u>	<u>\$3,450,852</u>
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	53,942	56,100
Total	<u>\$3,220,802</u>	<u>\$3,312,444</u>
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	37,004	38,408
Total	<u>\$3,357,806</u>	<u>\$3,450,852</u>
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
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	3,921,293	4,109,357
Capital Expenditures	<u>45,000</u>	<u>45,000</u>
Total	\$4,747,129	\$4,964,197

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	4,747,129	4,964,197
Total	\$4,850,916	\$5,072,135
Summary: Conservation, Department of		
Positions-Legislative Count	(240.5)	(240.5)
Positions-Other Count	(557.5)	(557.5)
Personal Services	\$12,502,063	\$12,803,718
All Other	7,548,889	8,446,842
Capital Expenditures	1,215,213	1,220,294
Total	\$21,266,165	\$22,470,854
General Fund		
Positions-Legislative Count	(240.5)	(240.5)
Personal Services	\$ 9,355,351	\$ 9,568,849
All Other	2,289,507	2,881,599
Capital Expenditures	351,388	361,415
Total	\$11,996,246	\$12,811,863
Source		
General Fund		
Allocations-Appropriations	\$11,996,246	\$12,811,863
Positions Count	(644.5)	(644.5)
Federal Expenditure Fund		
Allocations-Appropriations	1,180,391	1,182,637
Position Count	(28.0)	(28.0)
Other Special Revenue		
Allocations-Appropriations	7,715,722	8,084,351
Position Count	(127.0)	(127.0)
State Forest Nursery		
Allocations-Appropriations	373,806	392,003
Position Count	(2.0)	(2.0)
Total	\$21,266,165	\$22,470,854
<u>SUMMARY: DEPARTMENT OF CONSERVATION</u>		
Total	\$21,266,165	\$22,470,854
<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
Source		
General Fund		
Correctional Improvement Program		
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	\$1,595,776	\$1,655,062
General Fund		
Community Correctional Services		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,852	\$ 63,402
All Other	1,253,977	1,291,543
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	257,947	260,117
Total	\$ 1,595,776	\$ 1,655,062
Fuel-Corrections		
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	346,367		347,032
Total	<u>\$ 498,375</u>		<u>\$ 505,151</u>
General Fund			
Juvenile Justice			
Positions-Legislative Count	(1.0)		(1.0)
Personal Services	\$ 27,303		\$ 27,619
All Other	45,070		45,070
Total	<u>\$ 72,373</u>		<u>\$ 72,689</u>
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	<u>\$ 498,375</u>		<u>\$ 505,151</u>
Unemployment Compensation-Corrections			
Personal Services	\$ 25,634		\$ 25,750
Source			
General Fund			
Charleston Correctional Facility			
Positions-Legislative Count	(57.0)		(57.0)
Personal Services	\$1,275,759		\$1,320,891
All Other	250,963		272,286
Capital Expenditures	72,753		17,456
Total	<u>\$1,599,475</u>		<u>\$1,610,633</u>
Source			
General Fund			
Maine Correctional Center			
Central Maine Pre-Release Center			
Positions-Legislative Count	(17.5)		(17.5)
Personal Services	\$ 403,533		\$ 410,690

All Other	71,531	75,333
Capital Expenditures	<u>11,356</u>	<u>14,480</u>
Total	\$ 486,420	\$ 500,503

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	\$4,075,371	\$4,167,421
All Other	853,570	897,188
Capital Expenditures	<u>87,997</u>	<u>87,257</u>
Total	\$5,016,938	\$5,151,866

Source		
General Fund		
Position count	(174.0)	(174.0)
Allocations-Appropriations	\$5,016,938	\$5,151,866
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	\$5,243,658	\$5,390,817

Food-Maine Correctional Center		
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	10,000	5,000
Total	<u>\$1,401,434</u>	<u>\$1,443,043</u>

Source  
General Fund

Food-Downeast Correctional Facility		
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	700	
Total	<u>\$ 39,063</u>	<u>\$ 39,868</u>

Source  
General Fund

Food-State Prison		
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	\$6,858,580	\$6,997,289
All Other	1,657,320	1,719,240



Capital Expenditures	<u>146,928</u>	<u>110,458</u>
Total	\$8,662,878	\$8,826,987
Source		
General Fund		
Position Count	(282.5)	(282.5)
Allocations-Appropriations	\$8,662,828	\$8,826,987
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	\$9,405,393	\$9,686,302
State Prison-Farm Program		
Personal Services	\$ 17,008	\$ 17,071
All Other	19,300	20,850
Capital Expenditures	<u>20,300</u>	<u>2,350</u>
Total	\$ 56,608	\$ 40,271
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
Source		
General Fund		
Food-Maine Youth Center		
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	<u>52,809</u>	<u>54,710</u>

Total	\$6,166,157	\$6,320,243
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	\$23,321,140	\$23,873,109
All Other	9,560,789	9,953,432
Capital Expenditures	467,416	365,767
Total	<u>\$33,349,345</u>	<u>\$34,192,308</u>
General Fund		
Positions-Legislative Count	(928.0)	(928.0)
Personal Services	\$22,608,716	\$23,126,567
All Other	8,322,268	8,608,010
Capital Expenditures	403,443	292,311
Total	<u>\$31,334,427</u>	<u>\$32,026,888</u>
Source		
General Fund		
Allocations-Appropriations	\$31,334,427	\$32,026,888
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>\$33,349,345</u>	<u>\$34,192,308</u>

SUMMARY: DEPARTMENT OF CORRECTIONS

Total	\$33,349,345	\$34,192,308
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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>

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	<u>1,888,518</u>	<u>1,960,100</u>
Total	\$2,091,739	\$2,170,597
Crisis Planning-National		
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 92,979	\$ 97,077
All Other	45,133	48,300
Capital Expenditures	<u>1,500</u>	
Total	\$ 139,612	\$ 145,377
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	<u>13,124</u>	<u>1,050</u>
Total	\$ 157,189	\$ 151,855
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	<u>49,756</u>	<u>55,867</u>
Total	\$4,262,792	\$4,401,757
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	<u>49,756</u>	<u>55,867</u>
Total	\$3,045,713	\$3,132,301
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	74,780	73,780
Capital Expenditures	17,750	23,250
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>
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	3,507,917	3,587,987
Capital Expenditures	132,706	160,981
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	<u>\$8,127,109</u>	<u>\$8,373,618</u>

SUMMARY: DEPARTMENT OF DEFENSE AND  
VETERANS' SERVICES

Total	\$8,127,109	\$8,373,618
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MAINE DEVELOPMENT FOUNDATION

Development Foundation

All Other	\$ 156,000	\$ 162,240
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Source

General Fund

Maine Science and Technology Board

All Other	\$ 75,000	
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Source

General Fund

Summary: Maine Development Foundation

All Other	\$ 231,000	\$ 162,240
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Source  
General Fund

SUMMARY: MAINE DEVELOPMENT FOUNDATION

Total	\$ 231,000	\$ 162,240
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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

Source  
General Fund

Administrative Services-Education		
Positions-Legislative Count	(9.0)	(9.0)
Positions-Other Count	(4.0)	(4.0)
Personal Services	\$ 335,544	\$ 339,899
All Other	214,965	236,497
Capital Expenditures	2,200	
Total	\$ 552,709	\$ 576,396

General Fund

Education		
Department-Administrative Services		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 223,919	\$ 225,417
All Other	29,700	32,136
Capital Expenditures	1,200	
Total	\$ 254,819	\$ 257,553

Source

General Fund		
Position Count	(9.0)	(9.0)
Allocations-Appropriations	\$ 254,819	\$ 257,553
Federal Expenditure Fund		
Position Count	(4.0)	(4.0)
Allocations-Appropriations	297,890	318,843
Total	\$ 552,709	\$ 576,396

Education Block Grant-EC1A 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	<u>30,000</u>	<u>30,000</u>
Total	\$2,235,061	\$2,236,982
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	<u>880</u>	<u>880</u>
Total	\$ 189,916	\$ 197,319
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	<u>\$ 478,054</u>	<u>\$ 514,643</u>
Commission on the University of Maine		
Positions-Other Count	(2.0)	
Personal Services	\$ 36,047	
All Other	15,000	
Total	<u>\$ 51,047</u>	
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	<u>\$ 371,617</u>	<u>\$ 379,305</u>
Source		
General Fund		
Teacher 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	42,239	12,500
Total	<u>\$2,930,705</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	<u>42,239</u>	<u>12,500</u>
Total	\$2,751,402	\$2,809,742
Source		
General Fund		
Position Count	(116.0)	(116.0)
Allocations-Appropriations	\$2,751,402	\$2,809,742
Federal Expenditure Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	177,223	182,333
Federal Block Grants		
Allocations-Appropriations	<u>2,080</u>	<u>2,080</u>
Total	\$2,930,705	\$2,994,155
Historian-Office of State		
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	39,221	38,286
Total	\$ 191,048	\$ 193,811
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	2,131,746	2,270,134
Capital Expenditures	900	515
Total	\$2,782,431	\$2,940,321
General Fund		
Education Curriculum		
Positions-Legislative Count	(18.5)	(18.5)
Personal Services	\$ 526,879	\$ 542,797
All Other	2,039,539	2,173,403
Total	\$2,566,418	\$2,716,200
Source		
General Fund		
Position Count	(18.5)	(18.5)
Allocations-Appropriations	\$2,566,418	\$2,716,200
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	\$2,782,431	\$2,940,321

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	<u>1,116</u>	<u>951</u>
Total	\$17,526,291	\$19,873,431

Source

Federal Expenditure Fund

Handicapped Children Services-Preschool

Positions-Legislative Count	(1.0)	(1.0)
Personal Services	\$ 28,321	\$ 29,906
All Other	948,541	985,442
Total	<u>\$ 976,862</u>	<u>\$1,015,348</u>

Source

General Fund

Alcohol and Drug Education Services

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	<u>18,500</u>	<u>8,250</u>
Total	\$ 740,291	\$ 751,355

General Fund

Alcohol and Drug Education  
Services

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	<u>465,157</u>	<u>469,970</u>

Total	\$ 740,291	\$ 751,355
Instruction-Bureau of		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 68,992	\$ 69,395
All Other	11,426	12,794
Total	<u>\$ 80,418</u>	<u>\$ 82,189</u>
Source		
General Fund		
Assessment of Student Performance		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 196,576	\$ 204,936
All Other	754,260	784,429
Total	<u>\$ 950,836</u>	<u>\$ 989,365</u>
Source		
General Fund		
Protection and Advocacy Agency		
All Other	\$ 40,866	\$ 42,501
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	<u>31,458</u>	<u>33,030</u>
Total	\$8,602,644	\$9,035,255
Maine State Library Bureau		
Administration-Library		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 180,862	\$ 188,093
All Other	<u>17,784</u>	<u>18,495</u>
Total	\$ 198,646	\$ 206,588
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	<u>34,059</u>	<u>22,791</u>
Total	\$2,140,630	\$2,197,257
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	<u>2,000</u>	<u>1,500</u>
Total	\$1,514,290	\$1,570,571
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	<u>56,425</u>	<u>56,425</u>
Total	\$2,140,630	\$2,197,257
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>

Source  
General Fund

Management Information Division (Education and Culture)		
General Purpose Aid for Local Schools		
All Other	\$293,175,060	\$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		500
Total	<u>\$ 598,481</u>	<u>\$ 611,431</u>

Source  
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	<u>\$ 350,310</u>	<u>\$ 361,263</u>

General Fund

Museum Administration		
Positions-Legislative Count	(10.0)	(10.0)
Personal Services	\$ 258,826	\$ 268,340
All Other	<u>36,484</u>	<u>37,923</u>
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	<u>55,000</u>	<u>55,000</u>
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
Capital Expenditures	<u>136,450</u>	
Total	\$ 541,898	\$ 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	<u>85,000</u>	<u>10,000</u>
Total	\$ 603,194	\$ 538,200
General Fund		
Museum Research and Collec- tion		
Positions-Legislative Count	(9.0)	(9.0)
Personal Services	\$ 280,174	\$ 286,620
All Other	<u>84,646</u>	<u>88,032</u>
Total	\$ 364,820	\$ 374,652
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>
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>
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	<u>\$3,549,557</u>	<u>\$3,667,074</u>
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	<u>65,000</u>	<u>85,000</u>
Total	<u>\$1,180,621</u>	<u>\$1,445,393</u>
Higher Education Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	<u>1,840,552</u>	<u>2,352,017</u>
Total	<u>\$1,934,833</u>	<u>\$2,449,767</u>
General Fund		
Education Higher Education Services		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 94,281	\$ 97,750
All Other	<u>1,540,552</u>	<u>2,052,017</u>
Total	<u>\$1,634,833</u>	<u>\$2,149,767</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$1,634,833	\$2,149,767
Federal Expenditure Fund		
Allocations-Appropriations	<u>300,000</u>	<u>300,000</u>
Total	<u>\$1,934,833</u>	<u>\$2,449,767</u>
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	<u>13,054</u>	<u>5,101</u>
Total	\$17,784,797	\$18,899,836
General Fund		
Education-Local School Services		
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 Services		
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	<u>256,750</u>	<u>308,100</u>
Total	\$6,600,212	\$7,774,601
Transportation Program-Local Schools		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	<u>28,808</u>	<u>29,180</u>
Total	\$ 83,195	\$ 84,163
General Fund		
Education-Local School Services		
School Transportation Program		
Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 54,387	\$ 54,983
All Other	<u>9,308</u>	<u>9,680</u>
Total	\$ 63,695	\$ 64,663
Source		
General Fund		
Position Count	(2.0)	(2.0)
Allocations-Appropriations	\$ 63,695	\$ 64,663
Federal Expenditure Fund		
Allocations-Appropriations	<u>19,500</u>	<u>19,500</u>
Total	\$ 83,195	\$ 84,163
Bureau of Vocational Education		
Administration-Vocational Education		
Positions-Legislative Count	(3.0)	(3.0)
Positions-Other Count	(31.5)	(31.5)
Personal Services	\$ 793,969	\$ 813,403
All Other	1,783,000	1,823,998
Capital Expenditures	<u>5,000</u>	<u>6,000</u>
Total	\$2,581,969	\$2,643,401
General Fund		
Education Vocational Educa-		

tion Administration		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 91,825	\$ 95,268
All Other	5,430	5,647
Total	<u>\$ 97,255</u>	<u>\$ 100,915</u>
Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 97,255	\$ 100,915
Federal Expenditure Fund		
Position Count	(31.5)	(31.5)
Allocations-Appropriations	2,484,714	2,542,486
Total	<u>\$2,581,969</u>	<u>\$2,643,401</u>
Adult Education		
Positions-Other Count	(12.0)	(12.0)
Personal Services	\$ 351,555	\$ 355,671
All Other	2,977,288	3,047,294
Capital Expenditures	8,200	8,100
Total	<u>\$3,337,043</u>	<u>\$3,411,065</u>
General Fund		
Education Adult Education		
All Other	\$ 2,357,964	\$ 2,418,106
Source		
General Fund		
Allocations-Appropriations	\$2,357,964	\$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	283,897	293,654
Total	<u>\$3,337,043</u>	<u>\$3,411,065</u>
Vocational Education--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
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 Educa-		
tion 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)	(68.5)
Positions-Other Count	(6.0)	(6.0)
Personal Services	\$2,121,793	\$2,205,734
All Other	1,212,304	1,250,986
Capital Expenditures	27,270	
Total	<u>\$3,361,367</u>	<u>\$3,456,720</u>
General Fund		
Central Maine		
Vocational-Technical Insti-		
tute		
Positions-Legislative Count	(66.5)	(68.5)
Personal Services	\$1,940,221	\$2,020,184
All Other	823,380	841,920
Capital Expenditures	27,270	
Total	<u>\$2,790,871</u>	<u>\$2,862,104</u>

Source		
General Fund		
Position Count	(67.5)	(67.5)
Allocations-Appropriations	\$2,790,871	\$2,862,104
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	\$3,361,367	\$3,456,720
Eastern Maine Vocational-Technical Institute		
Positions-Legislative Count	(67.0)	(74.0)
Positions-Other Count	(24.0)	(24.0)
Personal Services	\$2,443,137	\$2,714,720
All Other	1,320,422	1,378,369
Capital Expenditures	<u>54,685</u>	<u>58,835</u>
Total	\$3,818,244	\$4,151,924
General Fund		
Eastern Maine Vocational-Technical Institute		
Positions-Legislative Count	(67.0)	(74.0)
Personal Services	\$1,956,450	\$2,203,224
All Other	697,936	717,151
Capital Expenditures	<u>44,685</u>	<u>47,835</u>
Total	\$2,699,071	\$2,968,210
Source		
General Fund		
Position Count	(70.0)	(74.0)
Allocations-Appropriations	\$2,699,071	\$2,968,210
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	\$3,818,244	\$4,151,942
Kennebec Valley Vocational-Technical Institute		
Positions-Legislative Count	(37.0)	(46.0)

Positions-Other Count	(19.0)	(19.0)
Personal Services	\$1,399,847	\$1,677,485
All Other	528,060	578,844
Capital Expenditures	55,750	42,185
Total	\$1,983,657	\$2,298,514
General Fund		
Kennebec Valley		
Vocational-Technical Institute		
Positions-Legislative Count	(37.0)	(46.0)
Personal Services	\$1,023,755	\$1,275,898
All Other	229,200	261,932
Capital Expenditures	33,400	19,985
Total	\$1,286,355	\$1,557,815
Source		
General Fund		
Position Count	(37.0)	(37.0)
Allocations-Appropriations	\$1,286,355	\$1,557,815
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	208,165	223,413
Total	\$1,983,657	\$2,298,514
Northern Maine Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(86.0)
Positions-Other Count	(29.0)	(29.0)
Personal Services	\$3,200,853	\$3,735,963
All Other	2,291,763	2,518,700
Capital Expenditures	247,659	243,725
Total	\$5,740,275	\$6,498,388
General Fund		
Education Northern Maine		
Vocational-Technical Institute		
Positions-Legislative Count	(70.0)	(86.0)
Personal Services	\$2,044,250	\$2,519,081
All Other	972,446	1,022,104
Capital Expenditures	117,659	88,725
Total	\$3,134,355	\$3,629,910



Source

General Fund		
Position Count	(71.0)	(71.0)
Allocations-Appropriations	\$3,134,355	\$3,629,910
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	<u>\$5,740,275</u>	<u>\$6,498,388</u>

Southern Maine Vocational-Technical Institute

Positions-Legislative Count	(105.5)	(137.5)
Positions-Other Count	(68.0)	(68.0)
Personal Services	\$4,658,200	\$5,672,767
All Other	2,123,522	2,306,685
Capital Expenditures	<u>118,505</u>	<u>65,715</u>
Total	<u>\$6,900,227</u>	<u>\$8,045,167</u>

General Fund

Education Southern Maine Vocational-Technical Institute		
Positions-Legislative Count	(105.5)	(137.5)
Personal Services	\$2,960,706	\$3,900,912
All Other	1,182,374	1,291,669
Capital Expenditures	<u>78,505</u>	<u>24,215</u>
Total	<u>\$4,221,585</u>	<u>\$5,216,796</u>

Source

General Fund		
Position Count	(110.0)	(110.0)
Allocations-Appropriations	\$4,221,585	\$5,216,796
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	<u>\$6,900,227</u>	<u>\$8,045,167</u>

Washington County Vocational-Technical Institute

Positions-Legislative Count	(44.0)	(51.0)
Positions-Other Count	(19.0)	(19.0)

Personal Services	\$1,619,787	\$1,815,155
All Other	907,316	925,552
Capital Expenditures	<u>52,409</u>	<u>33,106</u>
Total	\$2,579,512	\$2,773,813

General Fund

Education Washington County  
Vocational-Technical Institute

Positions-Legislative Count	(44.0)	(51.0)
Personal Services	\$1,193,347	\$1,374,791
All Other	544,834	566,627
Capital Expenditures	<u>37,409</u>	<u>18,106</u>
Total	\$1,775,590	\$1,959,524

Source

General Fund

Position Count	(46.0)	(46.0)
Allocations-Appropriations	\$1,775,590	\$1,959,524

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	\$2,579,512	\$2,773,813

Summary: Department of Educational  
and Cultural Services

Positions-Legislative Count	(744.5)	(817.5)
Positions-Other Count	(348.5)	(346.5)
Personal Services	\$28,006,507	\$30,669,980
All Other	451,491,402	495,680,094
Capital Expenditures	<u>1,047,957</u>	<u>676,667</u>
Total	\$480,545,866	\$527,026,741

General Fund

Positions-Legislative Count	(737.5)	(810.5)
Personal Services	\$19,899,569	\$22,263,418
All Other	392,827,994	431,432,504
Capital Expenditures	<u>624,560</u>	<u>335,839</u>
Total	\$413,352,123	\$454,071,761

Source

General Fund

Allocations-Appropriations	\$413,352,123	\$454,071,761
Position Count	(784.0)	(855.0)

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	(9.0)	(9.0)
Total	<u>\$480,545,866</u>	<u>\$527,026,741</u>

SUMMARY: DEPARTMENT OF EDUCATIONAL  
AND CULTURAL SERVICES

Total	\$480,545,866	\$527,026,741
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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	7,030	6,800
Total	<u>\$ 958,820</u>	<u>\$ 990,007</u>

General Fund

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

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	<u>\$ 958,820</u>	<u>\$ 990,007</u>

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	<u>\$ 286,365</u>	<u>\$ 299,026</u>

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	<u>\$1,135,879</u>	<u>\$1,163,714</u>

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	<u>\$ 479,033</u>	<u>\$ 499,739</u>

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	<u>\$1,135,879</u>	<u>\$1,163,714</u>

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)
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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	
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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	474,700	516,700
Total	<u>\$4,955,198</u>	<u>\$4,757,949</u>

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	7,500,000	7,500,000
Total	<u>\$ 8,905,077</u>	<u>\$ 8,933,660</u>

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	<u>181,581</u>	<u>195,100</u>

Total	\$2,541,801	\$2,614,510
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	\$1,093,277	\$1,125,454
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	\$2,541,801	\$2,614,510
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	\$19,920,032	\$19,895,760
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	\$3,319,457	\$3,429,096
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
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GOVERNMENTAL ETHICS AND ELECTION PRACTICES, COMMISSION ON

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
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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

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	\$ 176,272	\$ 184,477

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	\$ 302,487	\$ 315,261
All Other	6,310,745	6,343,861
Capital Expenditures	12,800	14,028
Total	<u>\$6,626,012</u>	<u>\$6,673,150</u>

General Fund

Energy and Weatherization

All Other	\$1,153,071	\$1,195,959
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Source

General Fund

Allocations-Appropriations	\$1,153,071	\$1,195,959
Federal Expenditure Fund		
Position Count	(16.0)	(16.0)
Allocations-Appropriations	5,472,941	5,477,191
Total	<u>\$6,626,012</u>	<u>\$6,673,150</u>

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

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	<u>32,820,470</u>	<u>32,835,126</u>
Capital Expenditures	<u>89,968</u>	<u>59,660</u>
Total	\$33,294,197	\$33,294,197

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	<u>33,286,197</u>	<u>33,286,197</u>
Total	\$33,294,197	\$33,294,197

State Development Office

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

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	<u>100,050</u>	<u>104,803</u>
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	400	400
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	7,000	3,000
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	7,000	3,000
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

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	<u>\$12,442,607</u>	<u>\$12,449,813</u>
General Fund		
Community Development		
All Other	\$ 212,000	\$ 221,000
Capital Expenditures	3,000	2,000
Total	<u>\$ 215,000</u>	<u>\$ 223,000</u>
Source		
General Fund		
Allocations-Appropriations	\$ 215,000	\$ 223,000
Federal Block Grants		
Position Count	(10.0)	(10.0)
Allocations-Appropriations	12,227,607	12,226,813
Total	<u>\$12,442,607</u>	<u>\$12,449,813</u>
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	9,204	9,301
Total	<u>\$2,625,599</u>	<u>\$2,208,362</u>
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	1,204	1,301
Total	<u>\$ 873,607</u>	<u>\$ 898,987</u>
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	1,751,992	1,309,375
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	125,959	132,776
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	\$65,317,884	\$65,526,679
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	\$8,964,100	\$9,507,784
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	\$65,317,884	\$65,526,679
<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>

Source

General Fund

Independent Audit - Finance and  
Administration

All Other	\$ 30,000	\$ 30,000
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Source

General Fund

Payments to Municipalities

All Other	\$ 300,000	\$ 200,000
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Unemployment Benefits

Personal Services	\$ 200,000	\$ 200,000
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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	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	<u>1,210</u>	<u></u>

Total	\$ 385,011	\$ 391,869
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	<u>1,996,453</u>	<u>2,044,479</u>
Total	\$7,082,355	\$7,273,207
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	<u>1,210</u>	<u>1,210</u>
Total	\$ 451,434	\$ 509,948
Source		
General Fund		
Central Computer Services		
Positions - Other Count	(110.0)	(116.0)
Personal Services	\$2,615,192	\$2,722,954
All Other	<u>5,891,879</u>	<u>6,424,677</u>
Total	\$8,507,071	\$9,147,631
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	<u>6,200</u>	<u>6,200</u>
Total	\$ 127,026	\$ 125,128
Source		
Highway Fund		
Bureau of Public Improvements		
Buildings and Grounds Opera-		

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	1,600	1,600
Total	<u>\$ 753,777</u>	<u>\$ 770,758</u>
Source		
General Fund		
State Police Headquarters		
Building Maintenance		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 74,894	\$ 77,327
All Other	65,840	67,140
Total	<u>\$ 140,734</u>	<u>\$ 144,467</u>
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	103,287	105,804
Total	<u>\$ 140,734</u>	<u>\$ 144,467</u>
Transportation Building Maintenance		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 274,604	\$ 281,166
All Other	168,150	185,150
Total	<u>\$ 442,754</u>	<u>\$ 466,316</u>



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	<u>723,067</u>	<u>745,527</u>
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	<u>42,850</u>	<u>50,050</u>
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	<u>640,067</u>	<u>645,515</u>
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	<u>140,067</u>	<u>145,515</u>
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	<u>500,000</u>	<u>500,000</u>
Total	\$ 727,235	\$ 736,474

Bureau of Taxation		
Elderly Household's Tax Re-		
fund		
All Other	\$5,848,000	\$5,848,000
Source		
General Fund		
Taxation - Bureau of		
Positions-Legislative Count	(215.0)	(215.0)
Personal Services	\$5,378,253	\$5,531,566
All Other	1,918,236	1,938,855
Capital Expenditures	28,073	28,287
Total	<u>\$7,324,562</u>	<u>\$7,498,708</u>
Source		
General Fund		
Tree Growth Tax 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
Source		
General Fund		
Summary: Department of Finance		
and Administration		
Positions-Legislative Count	(780.5)	(780.5)
Positions - Other Count	(247.0)	(253.0)
Personal Services	\$21,383,006	\$21,968,504
All Other	22,804,171	23,774,173
Capital Expenditures	60,208	52,791
Total	<u>\$44,247,385</u>	<u>\$45,795,468</u>
General Fund		

Positions-Legislative Count	(508.5)	(508.5)
Personal Services	\$11,931,037	\$12,224,265
All Other	11,528,935	11,720,772
Capital Expenditures	54,008	52,791
Total	<u>\$23,513,980</u>	<u>\$23,997,828</u>

Source

General Fund		
Allocations-Appropriations	\$23,513,980	\$23,997,828
Position Count	(508.5)	(508.5)
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>\$44,247,385</u>	<u>\$45,795,468</u>

SUMMARY: DEPARTMENT OF FINANCE AND ADMINISTRATION

Total	\$44,247,385	\$45,795,468
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FINANCE AUTHORITY OF MAINE

Division of Maine Business Development and Finance

Maine Job-start Program		
All Other	\$ 150,000	\$ 150,000

Source

General Fund

Division of Natural Resources Financing and Marketing

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

Source		
General Fund		
Finance Authority of Maine		
All Other	\$ 409,501	\$ 419,881
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
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	\$ 382,783	\$ 395,483
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	\$ 382,783	\$ 395,483
<u>SUMMARY: MAINE HUMAN RIGHTS COMMISSION</u>		
Total	\$ 382,783	\$ 395,483
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Catastrophic Illness		
All Other	\$ 250,000	\$ 250,000
Source		
General Fund		
Legal Assistance		
All Other	\$ 90,000	\$ 90,000
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	\$ 178,392	\$ 183,272
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	\$ 43,539	\$ 44,562
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	\$ 178,392	\$ 183,272
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(19.0)	(19.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 936,431	\$ 964,186
All Other	5,705,865	5,724,464
Capital Expenditures	13,918	1,975
Total	\$6,656,214	\$6,690,625
General Fund		
Office of Alcoholism and Drug Abuse Prevention		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 153,184	\$ 157,583
All Other	2,341,956	2,354,361
Total	\$2,495,140	\$2,511,944
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$2,495,140	\$2,511,944
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	1,790,796	1,779,678
Total	\$6,656,214	\$6,690,625
Chiropractic Examination and Registration - Board of		
Personal Services	\$ 1,725	\$ 1,725
All Other	14,887	15,257
Total	\$ 16,612	\$ 16,982
Source		
Other Special Revenue		

Dental Examiners - Board of		
Personal Services	\$ 4,750	\$ 4,750
All Other	33,211	34,299
Total	<u>\$ 37,961</u>	<u>\$ 39,049</u>
Source		
Other Special Revenue		
Bureau of Maine's Elderly		
Congregate Housing		
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	5,545,909	5,565,050
Capital Expenditures	2,668	2,497
Total	<u>\$6,113,644</u>	<u>\$6,145,039</u>
General Fund		
Bureau of Maine's Elderly		
Positions-Legislative Count	(6.0)	(6.0)
Personal Services	\$ 163,591	\$ 165,073
All Other	981,778	1,026,402
Capital Expenditures	2,300	1,150
Total	<u>\$1,147,669</u>	<u>\$1,192,625</u>
Source		
General Fund		
Position Count	(6.0)	(6.0)
Allocations-Appropriations	\$1,147,669	\$1,192,625
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>\$6,113,644</u>	<u>\$6,145,039</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	\$ 411,550	\$ 416,713
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	1,287,271	1,536,361
Capital Expenditures	28,775	
Total	\$2,123,934	\$2,358,672
General Fund		
Division of Eye Care		
Positions-Legislative Count	(13.0)	(13.0)
Personal Services	371,950	378,591
All Other	754,133	795,146
Capital Expenditures	560	
Total	\$1,126,643	\$1,173,737
Source		
General Fund		
Position Count	(13.0)	(13.0)
Allocations-Appropriations	\$1,126,643	\$1,173,737
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	\$2,123,934	\$2,358,672
Bureau of Health		
Adolescent Pregnancy Project		
All Other	\$ 200,000	\$ 200,000
Source		
Federal Block Grants		
Cerebral Palsy Centers - Grants to		
All Other	\$ 50,000	\$ 80,000
Source		
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	<u>\$ 926,134</u>	<u>\$ 970,135</u>
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	<u>\$ 142,955</u>	<u>\$ 146,309</u>
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	<u>\$ 926,134</u>	<u>\$ 970,135</u>
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	<u>\$ 145,050</u>	<u>\$ 148,199</u>
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	(121.5)	(121.5)
Positions - Other Count	(74.0)	(74.0)
Personal Services	\$ 5,050,372	\$ 5,204,904
All Other	12,117,680	13,076,485
Capital Expenditures	62,636	38,406
Total	<u>\$17,230,688</u>	<u>\$18,319,795</u>
General Fund		
Bureau of Health		
Positions-Legislative Count	(121.5)	(121.5)
Personal Services	\$3,302,136	\$3,383,236
All Other	1,353,248	1,318,103
Capital Expenditures	21,820	11,346
Total	<u>\$4,677,204</u>	<u>\$4,712,685</u>
Source		
General Fund		
Position Count	(123.5)	(123.5)
Allocations-Appropriations	\$ 4,677,204	\$ 4,712,685
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	<u>\$17,230,688</u>	<u>\$18,319,795</u>
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	<u>\$ 167,307</u>	<u>\$ 166,243</u>
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	<u>\$ 141,973</u>	<u>\$ 146,074</u>

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	<u>\$ 20,766</u>	<u>\$ 21,601</u>

Source  
Federal Block Grants

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

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	4,124	
Total	<u>\$ 165,862</u>	<u>\$ 165,300</u>

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	2,102,824	2,196,650
Capital Expenditures	<u>5,412</u>	<u>5,844</u>
Total	\$6,282,419	\$6,474,611
General Fund		
Bureau of Income Maintenance		
Positions-Legislative Count	(38.0)	(38.0)
Personal Services	\$1,007,910	\$1,025,468
All Other	1,179,658	1,227,000
Capital Expenditures	<u>2,680</u>	<u>2,892</u>
Total	\$2,190,248	\$2,255,360
Source		
General Fund		
Position Count	(38.0)	(38.0)
Allocations-Appropriations	\$2,190,248	\$2,255,360
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	\$6,282,419	\$6,474,611
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	7,750,000	8,000,000
General Fund		
General Assistance		
All Other	7,000,000	7,250,000
Source		
General Fund		
Allocations-Appropriations	\$7,137,000	\$7,500,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>750,000</u>	<u>750,000</u>
Total	\$7,750,000	\$8,000,000
State Supplement to Federal Supplemental 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	<u>5,372</u>	<u>4,320</u>
Total	\$ 735,716	\$ 759,419
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	155,986	165,150
Total	<u>\$ 735,716</u>	<u>\$ 759,419</u>

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	986,546	1,061,404
Capital Expenditures	47,870	6,110
Total	<u>\$5,310,034</u>	<u>\$5,434,562</u>

General Fund

Human Services Administration		
Positions-Legislative Count	(75.0)	(75.0)
Personal Services	\$1,751,010	\$1,789,394
All Other	303,346	338,161
Capital Expenditures	13,442	2,515
Total	<u>\$2,067,798</u>	<u>\$2,130,070</u>

Source

General Fund		
Position Count	(75.0)	(75.0)
Allocations-Appropriations	\$2,067,798	\$2,130,070
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>\$5,310,034</u>	<u>\$5,434,562</u>

Training Programs and		
Employee Assistance		
Positions-Legislative Count	(11.5)	(11.5)
Personal Services	\$ 286,878	\$ 296,632
All Other	<u>291,617</u>	<u>291,664</u>
Total	\$ 578,495	\$ 588,296
General Fund		
Employee Assistance Program		
Positions-Legislative Count	(3.5)	(3.5)
Personal Services	\$ 98,786	\$ 101,341
All Other	<u>15,680</u>	<u>15,663</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	<u>464,029</u>	<u>471,292</u>
Total	\$ 578,495	\$ 588,296
Division of Maternal and Child		
Health (Human Services)		
Cystic Fibrosis - Treatment		
of		
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	<u>1,286,257</u>	<u>1,225,635</u>
Capital Expenditures	<u>12,663</u>	<u>10,205</u>
Total	\$2,294,026	\$2,264,088
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	(5.0)	(5.0)

Personal Services	\$ 129,690	\$ 134,395
All Other	152,880	167,261
Capital Expenditures	<u>4,000</u>	<u>4,000</u>
Total	\$ 286,570	\$ 305,656
Source		
Other Special Revenue		
Bureau of Medical Services		
(Human Services)		
Free Drugs to 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	\$136,032,866	\$151,241,090
Medical Care - Payments to Providers		
All Other	\$127,207,496	\$136,908,309
General Fund		
Medical Care Services		
All Other	\$38,493,496	\$41,422,000
Source		
General Fund		
Allocations-Appropriations	\$38,493,496	\$41,422,000
Federal Expenditure Fund		
Allocations-Appropriations	<u>88,714,000</u>	<u>95,486,309</u>
Total	\$127,207,496	\$136,908,306
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	5,605,440	6,210,610
Capital Expenditures	<u>25,223</u>	<u>9,086</u>
Total	\$9,770,302	\$10,486,326
General Fund		
Bureau of Medical Services		
Positions-Legislative Count	(63.0)	(63.0)
Personal Services	\$1,426,624	\$1,472,028
All Other	2,535,030	2,819,377
Capital Expenditures	<u>2,415</u>	<u>1,743</u>
Total	\$3,964,069	\$4,293,148
Source		
General Fund		
Position Count	(63.0)	(63.0)
Allocations-Appropriations	\$3,964,069	\$4,293,148
Federal Expenditure Fund		
Position Count	(118.0)	(118.0)
Allocations-Appropriations	5,776,233	6,163,178
Other Special Revenue		
Allocations-Appropriations	<u>30,000</u>	<u>30,000</u>
Total	\$9,770,302	\$10,486,326
Nursing - Board of		
Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 164,733	\$ 167,758
All Other	87,418	92,635
Capital Expenditures	<u>2,000</u>	<u>2,000</u>
Total	\$ 254,151	\$ 262,393
Source		
Other Special Revenue		
Optometry - Board of		
Personal Services	\$ 1,575	\$ 1,575
All Other	<u>13,928</u>	<u>14,394</u>
Total	\$ 15,503	\$ 15,969
Source		
Other Special Revenue		
Osteopathic Examination and		
Registration - Board of		
Personal Services	\$ 800	\$ 800
All Other	<u>11,556</u>	<u>12,042</u>

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	4,046,302	4,449,256
Capital Expenditures	44,027	11,056
Total	<u>\$6,001,504</u>	<u>\$6,421,011</u>
General Fund		
Regional Administration		
Positions-Legislative Count	(35.0)	(35.0)
Personal Services	\$ 638,328	\$ 656,475
All Other	1,746,635	1,985,086
Capital Expenditures	3,200	2,107
Total	<u>\$2,388,163</u>	<u>\$2,643,668</u>
Source		
General Fund		
Position Count	(35.0)	(35.0)
Allocations-Appropriations	\$2,388,163	\$2,643,668
Federal Expenditure Fund		

Position Count	(66.0)	(66.0)
Allocations-Appropriations	1,880,499	1,963,946
Federal Block Grants		
Allocations-Appropriations	<u>1,732,842</u>	<u>1,813,397</u>
Total	\$6,001,504	\$6,421,011
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	<u>14,640</u>	<u>15,800</u>
Total	\$11,121,396	\$11,436,643
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	<u>7,320</u>	<u>7,900</u>
Total	\$5,463,910	\$5,613,588
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	<u>5,657,486</u>	<u>5,823,055</u>
Total	\$11,121,396	\$11,436,643
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	<u>15,056</u>	<u>16,256</u>
Total	\$11,550,702	\$11,915,063
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	<u>3,764</u>	<u>4,064</u>
Total	\$5,620,099	\$5,799,203
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	4,865,123	5,849,167
Capital Expenditures	66,757	24,447
Total	<u>\$7,385,004</u>	<u>\$8,378,116</u>

General Fund		
Bureau of Rehabilitation -		
Vocational Rehabilitation		
Positions-Legislative Count	(18.0)	(18.0)
Personal Services	\$ 469,055	\$ 481,280
All Other	979,707	1,046,428
Capital Expenditures	1,120	560
Total	<u>\$1,449,882</u>	<u>\$1,528,268</u>

Source		
General Fund		
Position Count	(18.0)	(18.0)
Allocations-Appropriations	\$1,449,882	\$1,528,268
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>\$7,385,004</u>	<u>\$8,378,116</u>

Welfare Employment, Education and Training		
Positions - Legislative Count	(3.0)	(3.0)
Positions - Other Count	(61.0)	(61.0)
Personal Services	\$1,550,271	\$1,590,953
All Other	1,271,459	1,280,793
Capital Expenditures	59,251	1,550
Total	<u>\$2,880,981</u>	<u>\$2,873,296</u>

General Fund		
Work Incentive Program		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 66,318	\$ 69,679
All Other	466,558	475,220
Capital Expenditures	915	198
Total	<u>\$ 533,791</u>	<u>\$ 545,097</u>

Source		
General Fund		
Position Count	(3.0)	(3.0)
Allocations-Appropriations	\$ 533,791	\$ 545,097
Federal Expenditure Fund		
Position Count	(61.0)	(61.0)
Allocations-Appropriations	<u>2,347,190</u>	<u>2,328,199</u>
Total	\$2,880,981	\$2,873,296
Bureau of Social Services		
Administration - Social Services		
Positions-Legislative Count	(53.0)	(53.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$1,511,495	\$1,554,194
All Other	1,206,634	1,246,295
Capital Expenditures	<u>4,420</u>	<u>4,775</u>
Total	\$2,722,549	\$2,805,264
General Fund		
Bureau of Social Services		
Positions-Legislative Count	(49.0)	(49.0)
Personal Services	\$1,322,291	\$1,355,911
All Other	374,344	385,767
Capital Expenditures	<u>1,768</u>	<u>1,910</u>
Total	\$1,698,403	\$1,743,588
Source		
General Fund		
Position Count	(49.0)	(49.0)
Allocations-Appropriations	\$1,698,403	\$1,743,588
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	\$2,722,549	\$2,805,264
Charitable Institutions - Aid to		
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	<u>\$2,015,444</u>	<u>\$2,022,893</u>

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	<u>\$5,122,503</u>	<u>\$5,096,738</u>

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	<u>\$4,090,022</u>	<u>\$4,105,634</u>

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	<u>\$5,122,503</u>	<u>\$5,096,738</u>

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	<u>\$ 373,403</u>	<u>\$ 378,899</u>

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
Source		
General Fund		
Purchased Social Services		
All Other	\$10,855,815	\$10,855,815
General Fund		
State Funds for Purchased Social Services		
All Other	\$7,753,954	\$8,912,805
Source		
General Fund		
Allocations-Appropriations	\$7,753,954	\$8,912,805
Federal Block Grants		
Allocations-Appropriations	3,101,861	1,943,010
Total	<u>\$10,855,815</u>	<u>\$10,855,815</u>
Summary: Department of Human Services		
Positions-Legislative Count	(1,246.0)	(1,246.0)
Positions - Other Count	(1,096.0)	(1,096.0)
Personal Services	\$ 55,324,772	\$ 56,882,659
All Other	449,116,090	479,987,976
Capital Expenditures	498,414	173,713
Total	<u>\$504,939,276</u>	<u>\$537,044,348</u>
General Fund		
Positions-Legislative Count	(910.5)	(910.5)
Personal Services	\$22,064,174	\$22,676,651
All Other	145,909,044	158,818,335
Capital Expenditures	64,268	39,105
Total	<u>\$168,037,486</u>	<u>\$181,534,091</u>
Source		
General Fund		
Allocations-Appropriations	\$168,037,486	\$181,534,094
Position Count	(910.5)	(910.5)
Federal Expenditure Fund		
Allocations-Appropriations	299,757,856	318,160,687
Position Count	(1,006.0)	(1,006.0)
Other Special Revenue		
Allocations-Appropriations	18,224,895	19,248,162
Position Count	(88.0)	(88.0)
Federal Block Grants		
Allocations-Appropriations	18,919,039	18,101,408



Position Count	(337.5)	(337.5)
Total	\$504,939,276	\$537,044,348

<u>SUMMARY: DEPARTMENT OF HUMAN SERVICES</u>		
Total	\$504,939,276	\$537,044,348

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	\$ 132,445	\$ 136,422

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	\$ 132,445	\$ 136,422

<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	37,535	4,446
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	<u>41,000</u>	<u>41,523</u>

Total	\$ 320,712	\$ 326,930
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	\$ 231,429	\$ 237,647
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	\$ 320,712	\$ 326,930
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	\$ 229,366	\$ 232,103
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	\$ 229,366	\$ 232,103
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	101,679	96,088
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	<u>3,250</u>	<u>3,250</u>
Total	\$ 32,500	\$ 32,500

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
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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	8,737,181	9,476,460
Capital Expenditures	162,037	119,237
Total	<u>\$18,251,832</u>	<u>\$19,522,336</u>

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	8,768,431	9,507,710
Capital Expenditures	234,037	191,237
Total	\$18,363,832	\$19,634,336
General Fund		
Positions-Legislative Count	(321.5)	(321.5)
Personal Services	\$9,352,614	\$9,926,639
All Other	8,737,181	9,476,460
Capital Expenditures	198,037	155,237
Total	\$18,287,832	\$19,558,336
Source		
General Fund		
Allocations-Appropriations	\$18,287,832	\$19,558,336
Position Count	(321.5)	(321.5)
Other Special Revenue		
Allocations-Appropriations	76,000	76,000
Total	\$18,363,832	\$19,634,336
<u>SUMMARY: JUDICIAL DEPARTMENT</u>		
Total	\$18,363,832	\$19,634,336

LABOR, DEPARTMENT OF

Office of the Commissioner

Administration-Labor

Personal Services

All Other

Total

\$ 26,678

5,336

\$ 32,014

\$ 29,347

5,869

\$ 35,216

Source

General Fund

Displaced Homemakers Program

All Other

\$ 118,676

\$ 118,676

Source

General Fund

Bureau of Employment Security

Employment Security Services

Positions-Other Count

Personal Services

All Other

Capital Expenditures

Total

(833.0)

\$16,938,201

107,558,289

400,000

\$124,896,490

(833.0)

\$17,575,850

107,900,685

400,000

\$125,876,535

Source

Federal Expenditure Fund

Position Count

Allocations-Appropriations

Other Special Revenue

Allocations-Appropriations

Employment Security Fund

Allocations-Appropriations

Total

(833.0)

\$44,645,110

251,380

\$124,896,490

(833.0)

\$45,625,155

251,380

\$125,876,535

Bureau of Employment and

Training Programs

Job Training Partnership Program

Positions-Other Count

Personal Services

All Other

Capital Expenditures

Total

(100.0)

\$ 2,546,870

10,365,117

60,000

\$12,971,987

(100.0)

\$ 2,671,553

10,878,146

60,000

\$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	<u>7,419</u>	<u>766</u>
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	<u>7,419</u>	<u>766</u>
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
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	<u>20,000</u>	<u>20,000</u>
Total	\$ 574,312	\$ 590,374
General Fund		
Occupational Information Com-		
mittee		
Positions-Legislative Count	(3.0)	(3.0)
Personal Services	\$ 85,043	\$ 86,714
All Other	<u>169,755</u>	<u>168,707</u>
Total	\$ 254,798	\$ 255,421
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	<u>228,631</u>	<u>239,062</u>
Total	\$ 574,312	\$ 590,374

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	\$140,724,540	\$142,434,383

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	\$1,871,895	\$1,935,330

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

SUMMARY: DEPARTMENT OF LABOR

Total	\$140,724,540	\$142,434,383
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LEGISLATURE

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

Source

General Fund

Interstate Cooperation-Commission on		
All Other	\$ 74,562	\$ 84,179

Source		
General Fund		
Uniform State Laws-Commission on		
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
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	12,000	8,000
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	<u>\$ 160,046</u>	<u>\$ 166,678</u>

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	842,617	961,400
Total	<u>\$1,002,663</u>	<u>\$1,128,078</u>

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	12,000	8,000
Total	<u>\$1,109,363</u>	<u>\$1,250,048</u>

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

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>

SUMMARY: MAINE HEALTH CARE

FINANCE COMMISSION		
Total	\$1,109,363	\$1,250,048

MARINE RESOURCES, DEPARTMENT OF

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	<u>7,300</u>	<u>12,300</u>

Total	\$1,082,817	\$1,112,434
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

MAINE MARITIME ACADEMY

Maritime Academy-Operations		
All Other	\$3,555,870	\$3,698,105

Source  
General Fund

<u>SUMMARY: MAINE MARITIME ACADEMY</u>		
Total	\$3,555,870	\$3,698,105

STATE BOARD OF LICENSURE OF MEDICAL CARE FACILITY - OTHER THAN HOSPITALS

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

MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

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>

Source  
General Fund

Food for Institutions-Mental Health



& Mental Retardation		
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
Source		
General Fund		
Unemployment Compensation-Mental		
Health & Mental Retardation		
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
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 Institute		
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
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 Cen-		

ters		
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
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	916,897	916,897
Total	<u>\$14,940,892</u>	<u>\$15,176,288</u>
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	16,933	3,975
Total	<u>\$ 291,011</u>	<u>\$ 286,984</u>
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	105,505	250,986
Total	<u>\$16,027,455</u>	<u>\$16,554,582</u>
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	90,663	235,374
Total	<u>\$15,932,934</u>	<u>\$16,455,489</u>
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	<u>(10.0)</u>	<u>(10.0)</u>
Total	\$78,501,220	\$80,655,999
 <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	\$ 31,935	\$ 31,921

Source  
General Fund

SUMMARY: MUNICIPAL VALUATION APPEALS BOARD

Total	\$ 31,935	\$ 31,921
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OFFICE OF COMMISSIONER OF PERSONNEL

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>

Source  
General Fund

SUMMARY: OFFICE OF COMMISSIONER  
OF PERSONNEL

Total	\$1,092,137	\$1,117,800
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MAINE POTATO QUALITY CONTROL BOARD

Potato Quality Control

All Other	\$ 37,200	\$ 38,448
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Source  
General Fund

SUMMARY: MAINE POTATO QUALITY  
CONTROL BOARD

Total	\$ 37,200	\$ 38,448
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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	<u>\$ 137,019</u>	<u>\$ 138,833</u>

General Fund

Comm Office Public Safety

Positions-Legislative Count	(2.0)	(2.0)
Personal Services	\$ 94,573	\$ 95,404
All Other	<u>5,180</u>	<u>5,418</u>

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	<u>\$ 137,019</u>	<u>\$ 138,833</u>
Motor Vehicle Inspection		
Positions-Legislative Count	(7.0)	(7.0)
Personal Services	\$ 199,600	\$ 200,288
All Other	144,423	72,053
Capital Expenditures	21,412	35,616
Total	<u>\$ 365,435</u>	<u>\$ 307,957</u>
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	13,304	9,752
Total	<u>\$ 287,525</u>	<u>\$ 290,167</u>
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	10,060	4,245
Total	<u>\$ 720,638</u>	<u>\$ 741,022</u>
Source		
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	2,160	4,245
Total	<u>\$ 555,598</u>	<u>\$ 575,682</u>
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>
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	<u>\$ 363,565</u>	<u>\$ 412,849</u>
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	<u>\$1,284,178</u>	<u>\$1,187,841</u>
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	<u>\$ 76,861</u>	<u>\$ 80,550</u>
Source		
General Fund		
Private Investigator Licensing		
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$ 18,514	\$ 18,719
All Other	842	877
Total	<u>\$ 19,356</u>	<u>\$ 19,596</u>
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	14,170,498	13,862,753
Total	<u>\$19,474,292</u>	<u>\$19,067,813</u>
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>                    </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	25,016	13,780
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	2,122,985	1,094,459
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	68,888	53,005
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	\$25,591,628	\$25,017,446
<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	502,972	470,127
Capital Expenditures	22,000	9,000
Total	<u>\$2,354,673</u>	<u>\$2,380,144</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>1,595,800</u>	<u>1,596,000</u>
Total	<u>\$2,354,673</u>	<u>\$2,380,144</u>

SUMMARY: PUBLIC UTILITIES COMMISSION

Total	\$2,400,668	\$2,406,675
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MAINE STATE RETIREMENT SYSTEM,  
BOARD OF TRUSTEES OF THE

Retirement System-Retirement  
Allowance Fund

All Other	\$98,816,647	\$103,872,995
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General Fund

Retirement System-Retirement  
Allowance Fund

All Other	\$ 108,647	\$ 112,995
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Source

General Fund

Allocations-Appropriations	\$ 108,647	\$ 112,995
Maine State Retirement Fund		

Allocations-Appropriations	<u>98,708,000</u>	<u>103,760,000</u>
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	<u>180,238</u>	<u>50,000</u>
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	<u>180,238</u>	<u>50,000</u>
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	<u>1,300,000</u>	<u>1,400,000</u>
Total	\$106,876,633	\$112,077,049

SUMMARY: (BOARD OF TRUSTEES OF THE)

MAINE STATE RETIREMENT SYSTEM

Total

\$106,876,633

\$112,077,049

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission

All Other

\$ 10,000

\$ 10,000

Source

General Fund

SUMMARY: SACO RIVER CORRIDOR COMMISSION

Total

\$ 10,000

\$ 10,000

MAINE SARDINE COUNCIL

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

\$ 374,551

\$ 378,714

Source

Other Special Revenue

SUMMARY: MAINE SARDINE COUNCIL

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

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	\$ 628,060	\$ 626,879
All Other	145,789	155,999
Total	\$ 773,849	\$ 782,878
General Fund		
Secretary of State Administration		
Positions-Legislative Count	(26.0)	(26.0)
Personal Services	\$ 615,403	\$ 613,106
All Other	145,789	153,278
Total	\$ 761,192	\$ 766,384



Source

General Fund		
Position Count	(26.0)	(26.0)
Allocations-Appropriations	\$ 761,192	\$ 766,384
Other Special Revenue		
Position Count	(1.0)	(1.0)
Allocations-Appropriations	12,657	16,494
Total	\$ 773,849	\$ 782,878

Summary: Department of Secretary of State

Positions-Legislative Count	(365.0)	(365.0)
Positions-Other Count	(1.0)	(1.0)
Personal Services	\$7,288,944	\$7,467,095
All Other	3,182,940	3,193,334
Capital Expenditures	205,506	204,333
Total	\$10,677,390	\$10,864,762

General Fund

Positions-Legislative Count	(44.0)	(44.0)
Personal Services	\$1,059,676	\$1,068,735
All Other	198,383	205,934
Capital Expenditures		5,005
Total	\$1,258,059	\$1,279,674

Source

General Fund		
Allocations-Appropriations	\$1,258,059	\$1,279,674
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	\$10,677,390	\$10,864,762

SUMMARY: DEPARTMENT OF THE SECRETARY OF STATE

Total	\$10,677,390	\$10,864,762
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TRANSPORTATION, DEPARTMENT OF

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	<u>\$9,066,953</u>	<u>\$9,242,793</u>
Source		
Federal Expenditure Fund		
Allocations-Appropriations	\$1,003,477	\$1,539,841
Highway Fund		
Position Count	(195.0)	(195.0)
Allocations-Appropriations	<u>8,063,476</u>	<u>7,702,952</u>
Total	<u>\$9,066,953</u>	<u>\$9,242,793</u>
Suspense Receivable-Transportation		
Personal Services	\$ 539,900	\$ 539,900
All Other	171,931	172,247
Capital Expenditures	<u>7,869</u>	<u>7,553</u>
Total	<u>\$ 719,700</u>	<u>\$ 719,700</u>
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	<u>280,000</u>	<u>280,000</u>
Total	<u>\$6,187,087</u>	<u>\$6,449,156</u>
Source		
Highway Fund		
Collector Road Program		
Personal Services	\$1,393,051	\$1,424,582
All Other	3,200,000	3,200,000
Capital Expenditures	<u>900,000</u>	<u>900,000</u>
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	<u>6,650,000</u>	<u>6,750,000</u>

Total	\$55,934,203	\$57,941,675
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	\$19,991,364	\$20,953,361
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	\$ 330,287	\$ 376,609
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	\$ 200,000	\$ 175,000
Source		
Other Special Revenue		
Position Count	(30.0)	(30.0)

Allocations-Appropriations	\$ 200,000	\$ 175,000
Highway Fund		
Position Count	<u>(36.0)</u>	<u>(36.0)</u>
Total	\$ 200,000	\$ 175,000
Town Bridge Improvement Fund		
Personal Services	\$ 623,200	\$ 624,800
All Other	401,534	401,549
Capital Expenditures	<u>875,266</u>	<u>873,651</u>
Total	\$1,900,000	\$1,900,000
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	<u>15,000</u>	<u>4,500</u>
Total	\$2,415,790	\$2,545,233
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	<u>69,550,274</u>	<u>59,315,758</u>
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	<u>19,997,640</u>	<u>10,037,509</u>
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	<u>300,000</u>	<u>329,500</u>
Total	\$ 853,563	\$ 910,058
General Fund		
Aeronautics Administration		
Positions-Legislative Count	(5.0)	(5.0)
Personal Services	\$ 145,515	\$ 148,591
All Other	<u>218,348</u>	<u>223,467</u>
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
Source		
General Fund		
Augusta State Airport		
Positions-Other Count	(5.5)	(5.5)
Personal Services	\$ 123,082	\$ 124,987
All Other	<u>17,659</u>	<u>16,787</u>
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	<u>1,029,779</u>	<u>1,059,812</u>
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	<u>112,449</u>	<u>127,717</u>
Total	\$ 213,350	\$ 231,369
Source		
Marine Ports Fund		
State Plane		
Positions-Legislative Count	(1.5)	(1.5)
Personal Services	\$ 53,419	\$ 54,033
All Other	<u>169,651</u>	<u>134,593</u>
Total	\$ 223,070	\$ 188,626
Source		
General Fund		
Transportation Services		
Personal Services	\$ 92,799	\$ 106,720
All Other	<u>11,348,372</u>	<u>3,698,926</u>
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	<u>1,308,234</u>	<u>681,129</u>

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	\$58,944,253	\$61,156,332
All Other	103,019,928	96,595,530
Capital Expenditures	78,919,409	68,802,962
Unallocated	10,000	10,000
Total	\$240,893,590	\$226,564,824
General Fund		
Positions-Legislative Count	(6.5)	(6.5)
Personal Services	\$ 198,934	\$ 202,624
All Other	2,320,116	2,360,255
Total	\$2,519,050	\$2,562,879
Source		
General Fund		
Allocations-Appropriations	\$2,519,050	\$2,562,879
Position Count	(6.5)	(6.5)
Federal Expenditure Fund		
Allocations-Appropriations	85,153,087	78,850,172
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	213,350	231,369
Position Count	(3.0)	(3.0)
Highway Garage Fund		
Allocations-Appropriations	19,991,364	20,953,361
Position Count	(73.0)	(73.0)

Total	\$240,893,590	\$226,564,824
<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	\$ 373,308	\$ 383,528
All Other	272,050	299,230
Capital Expenditures	1,300	1,400
Total	\$ 646,658	\$ 684,158
Source		
General Fund		
Debt Service-Treasury		
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		
Summary: Treasurer of State		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 373,308	\$ 383,528
All Other	78,377,029	83,658,557
Capital Expenditures	1,300	1,400
Total	\$78,751,637	\$84,043,485
General Fund		
Positions-Legislative Count	(15.0)	(15.0)
Personal Services	\$ 373,308	\$ 383,528
All Other	35,870,326	37,409,387
Capital Expenditures	1,300	1,400
Total	\$36,244,934	\$37,794,315
Source		
General Fund		
Allocations-Appropriations	\$36,244,934	\$37,794,315
Position Count	(15.0)	(15.0)



Other Special Revenue		
Allocations-Appropriations	42,506,703	46,249,170
Total	\$78,751,637	\$84,043,485
<u>SUMMARY: (OFFICE OF) TREASURER OF STATE</u>		
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
Source		
General Fund		
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
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		
<u>SUMMARY: BOARD OF CERTIFICATION</u>		
<u>(WATER TREATMENT PLANT OPERATORS)</u>		
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	<u>\$ 81,076</u>	<u>\$ 84,522</u>

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	<u>\$ 73,076</u>	<u>\$ 76,522</u>

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	<u>\$ 81,076</u>	<u>\$ 84,522</u>

SUMMARY: MAINE COMMISSION FOR WOMEN

Total	\$ 81,076	\$ 84,522
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WORKERS' COMPENSATION COMMISSION

Workers' Compensation Commission

Positions-Legislative Count	(57.0)	(57.0)
Personal Services	\$1,566,354	\$1,605,919
All Other	362,911	392,240
Capital Expenditures	10,329	10,994
Total	<u>\$1,939,594</u>	<u>\$2,009,153</u>

Source

General Fund

SUMMARY: WORKERS' COMPENSATION COMMISSION

Total	\$1,939,594	\$2,009,153
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SUMMARY: CURRENT SERVICES:

Positions-Legislative Count	(9,558.5)	(9,632.5)
Positions-Other Count	(5,720.0)	(5,723.0)
Personal Services	\$360,848,368	\$372,933,931
All Other	1,577,792,304	1,669,350,473
Capital Expenditures	88,628,549	76,376,137
Unallocated	10,000	10,000
PART A TOTAL	\$2,027,279,221	\$2,118,670,541

General Fund

Positions-Legislative Count	(7,230.5)	(7,303.5)
Personal Services	\$179,253,210	\$186,443,184
All Other	734,432,577	798,245,347
Capital Expenditures	2,755,813	2,387,141
PART A TOTAL	\$916,441,600	\$987,075,672

General Fund

Allocations-Appropriations	\$916,441,600	\$987,075,672
Position Count	(7,748.5)	(7,819.5)

Federal Expenditure Fund

Allocations-Appropriations	528,218,454	547,074,895
Position Count	(2,604.5)	(2,604.5)

Other Special Revenue

Allocations-Appropriations	116,925,746	121,248,118
Position Count	(1,206.5)	(1,205.5)

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
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Employment Security Fund

Allocations-Appropriations	80,000,000	80,000,000
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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	213,350	231,369
Position Count	(3.0)	(3.0)

Bureau of Alcoholic Beverages

Allocations-Appropriations	7,082,355	7,273,207
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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	\$2,027,279,221	\$2,118,670,541

#### PART B

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

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1985-86 for the purposes listed in this section shall be as follows:

1		<u>1985-86</u>
2	<u>Operating costs</u>	
3	Elementary & Secondary Operating	
4	Costs	\$400,183,460
5	(including Quality Incentive Adjust-	
6	ment)	
7	Less Public Law 81-874 (Federal Im-	
8	pact Funds)	2,000,000
9		
10	Operating costs net	<u>\$398,183,460</u>
11	<u>Program costs</u>	
12	Early childhood	\$ 127,860
13	Special education (local)	27,350,616
14	Special education (tuition &	
15	board)	6,846,843
16	Vocational education	11,632,887
17	Transportation operating	32,435,887
18		<u>\$ 78,394,093</u>
19		at 1.055% \$ 82,705,768
20	Bus purchases	4,000,000
21	Special education hardship	<u>500,000</u>
22	Program Costs Total	\$87,205,768
23	<u>Debt service costs</u>	
24	Principal and interest	\$28,800,300
25	"Upfront" funding-construction	1,199,700
26	Approved leases	800,000
27	Insured value factor	568,700
28		
29	Debt Service Costs Total	<u>\$31,368,700</u>
30	TOTAL ALLOCATION	\$516,757,928

31       Sec. 3. Subsidy indexes. This section estab-  
32       lishes mill rates as follows: Operating - 7.00  
33       mills; Program millage limit - 1.32 mills; Debt Ser-  
34       vice millage limit - 0.55 mills.

35       Sec. 4. Appropriations. The appropriations pro-  
36       vided in Part A for General Purpose Aid for Local  
37       Schools for the fiscal year beginning July 1, 1985,  
38       and ending June 30, 1986, were calculated as follows:

1			1985-86
2	<u>STATE ALLOCATION</u>		
3	<u>ADJUSTMENTS</u>		\$284,888,643
4	Cost of Unusual Enrollment		
5	Adjustments	\$500,000	
6	Cost of Geographic Iso-		
7	lation adjustments	500,000	
8	Cost of Small Adminis-		
9	trative Units adjust-		
10	ments	150,000	
11	Audit Adjustments	-0-	
12	Special Education Tui-		
13	tion & Board for State		
14	Wards & Other Pupils		
15	Placed Directly by State	2,000,000	
16	Cost of Reimbursement		
17	for Private School Ser-		
18	vices		
19	(1983-84--\$600,000 at		
20	50%)	<u>300,000</u>	
21	Total Adjustments		<u>3,450,000</u>
22	TOTAL		\$288,338,643
23	Additional Payment of State		
24	Share Local Leeway		5,461,417
25	Grandfather Clause		775,000
26			
27	TOTAL		<u>\$294,575,060</u>
28	LESS BALANCE FORWARD		<u>1,400,000</u>
29	TOTAL		\$293,175,060

30           Sec. 5. Limit of State's obligation. In the  
31 event that the state's continued obligation for any  
32 individual program contained within sections 2 and 4  
33 exceeds the level of funding provided for that pro-  
34 gram, any unexpended balances occurring in other pro-  
35 grams may be applied to avoid proration of payments  
36 for any individual program. Any unexpended balance  
37 from sections 2 and 4 shall not lapse, but shall be  
38 carried forward to be used for the same purpose.

1 PART C

2 Sec. 1. Adjustment of salary schedule -  
3 vocational-technical institute faculty. The salary  
4 schedule for vocational-technical institute faculty  
5 shall be increased by 3 1/2% at the beginning of the  
6 pay week commencing closest to July 1, 1985, and fur-  
7 ther increased by 1 1/2% at the beginning of the pay  
8 week commencing closest to January 1, 1986, consist-  
9 ent with the terms of the collective bargaining  
10 agreement agreed to by the State Board of Education  
11 and the Maine Teachers Association representing  
12 vocational-technical institute faculty. Employees in  
13 classifications included in the Vocation-technical  
14 Institutes Faculty Bargaining Unit, but who are ex-  
15 cluded from collective bargaining pursuant to the Re-  
16 vised Statutes, Title 26, section 1022, subsection  
17 11, paragraph D, shall be given similar and equitable  
18 treatment on a pro rata basis to that given employees  
19 covered by the contract.

20 Sec. 2. Adjustment of salary schedule - Adminis-  
21 trative Services; Professional and Technical Ser-  
22 vices; Operations, Maintenance and Support Services;  
23 Law Enforcement Services; and Supervisory Services  
24 Bargaining Units. The salary schedules for employees  
25 in the Administrative Services; Professional and  
26 Technical Services; Operations, Maintenance and Sup-  
27 port Services; Law Enforcement Services; and Supervi-  
28 sory Services Bargaining Units shall be increased by  
29 3 1/2 at the beginning of the pay week closest to Ju-  
30 ly 1, 1985, and further increased by 1 1/2% at the  
31 beginning of the pay week commencing closest to Janu-  
32 ary 1, 1986, consistent with the terms of the collec-  
33 tive bargaining agreements agreed to by the State and  
34 the Maine State Employees Association, representing  
35 employees in these bargaining units. Employees in  
36 classifications included in these bargaining units,  
37 but who are excluded from collective bargaining pur-  
38 suant to the Revised Statutes, Title 26, section  
39 979-A, subsection 6, paragraphs E and F, shall be  
40 given similar and equitable treatment on a pro rata  
41 basis to that given employees covered by the respec-  
42 tive contracts.

43 Sec. 3. Lump sum as earnable compensation. The  
44 exception in Private and Special Law 1983, chapter

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

19 Sec. 4. Authorization for reimbursement of nec-  
20 essary costs associated with contract resolu-  
21 tion. The Governor's Office of Employee Relations  
22 may be reimbursed from available salary plan funds  
23 for the necessary costs of mediation, fact finding  
24 and arbitration as required by the process of con-  
25 tract resolution and by the impact negotiation proce-  
26 dures.

27

#### PART D

28 Appropriation. There is appropriated from the  
29 General Fund to the Department of Finance and Admin-  
30 istration the following sums, in addition to those  
31 provided in Part A to provide for essential mainte-  
32 nance and repair needs of state facilities for the  
33 biennium.

34

1985-86

1986-87

35 FINANCE AND ADMINISTRATION,  
36 DEPARTMENT OF

37	Planning and Construction -		
38	Bureau of Public		
39	Improvements		
40	All Other	\$3,669,100	\$3,669,000
41	Capital Expenditures	<u>3,076,200</u>	<u>                    </u>



1 TOTAL \$6,745,300 \$3,669,000

2 PART E

3 23 MRSA §4209, sub-§3, as amended by PL 1981, c.  
4 559, is further amended to read:

5 3. State assistance. Within the limits of avail-  
6 able funding, the department shall provide assistance  
7 as follows:

8 A. Planning and technical assistance to a re-  
9 gional operations plan drafter or transportation  
10 provider;

11 B. Capital assistance to transportation  
12 providers for up to 1/2 of the nonfederal share  
13 required by federal assistance programs; and

14 C. Operating assistance to transportation  
15 providers in an amount up to 1/2 of the operating  
16 deficit incurred in fulfillment of the annual re-  
17 gional operations plan; and

18 D. Notwithstanding any other provision of law  
19 and except as funds are necessary to carry out  
20 the object of this section, funds appropriated  
21 for public transportation shall not lapse at the  
22 end of a fiscal year, but shall be carried for-  
23 ward from year to year to be expended for the  
24 same purpose.

25 PART F

26 Sec. 1. Expenditures in excess of allocations.  
27 Expenditures of other special revenue funds may, dur-  
28 ing the biennium, exceed legislatively-authorized al-  
29 locations to provide for the costs of approved col-  
30 lective bargaining agreements or when failure to per-  
31 mit these additional expenditures could be reasonably  
32 expected to have a significantly detrimental effect  
33 upon ongoing programs. Appropriate adjustments to  
34 basic work programs facilitating these expenditures  
35 in excess of allocations must be recommended by the  
36 State Budget Officer and approved by the Governor.  
37 All adjustments necessitated by this section shall be  
38 subject to review by the joint standing committee of

1 the Legislature having jurisdiction over appropri-  
2 tions and financial affairs. Financial orders de-  
3 scribing these adjustments shall be submitted by the  
4 Bureau of the Budget to the Legislative Finance Of-  
5 fice 30 days before the adjustments are to be imple-  
6 mented. In case of extraordinary emergency adjust-  
7 ments, the 30-day prior submission requirement may be  
8 waived by vote of the committee.

9       **Sec. 2. Legislative intent.** Seventy-five thou-  
10 sand dollars in fiscal year 1985-86 and \$75,000 in  
11 fiscal year 1986-87 of the funds appropriated in Part  
12 A to the Department of Agriculture, Food and Rural  
13 Resources, Bureau of Agricultural Production, shall  
14 be transferred to the Seed Potato Board to help in  
15 defraying the operating cost of the Masardis Farm.

16       **Sec. 3. Nonlapsing.** The funds appropriated to  
17 the Commission on the University of Maine for fiscal  
18 year 1984-85 shall not lapse, but shall be carried  
19 forward to the next fiscal year to be used for the  
20 same purpose.

21       **Sec. 4. Staffing pattern.** The funds appropriated  
22 in Part A for the Department of Public Safety, Bureau  
23 of Liquor Enforcement, include funds for one direc-  
24 tor, 13 Liquor Inspectors I, 5 Liquor Inspectors II,  
25 one mechanic, one Clerk Typist II and one Clerk Ste-  
26 nographer III. It is the intent of the Legislature  
27 that the staffing pattern mentioned in this section  
28 shall be maintained and that personnel may not be  
29 transferred from the areas that they were serving as  
30 of January 1, 1981.

31       **Sec. 5. Interest earned.** The funds appropriated  
32 in Part A for the Executive Department, Office of En-  
33 ergy Resources, include \$24,150 in fiscal year  
34 1985-86 from interest earned on oil overcharge set-  
35 tlement funds that had lapsed to the General Fund  
36 June 30, 1984.

37       **Sec. 6. Nontransferrable.** The funds appropriated  
38 in Part A for the Department of Human Services,  
39 Grants to Cerebral Palsy Centers, include \$20,000 in  
40 fiscal year 1985-86 and \$50,000 in fiscal year  
41 1986-87 for the Fair Harbor Residential Program. Those  
42 funds shall be used for that purpose only and shall

1 not be transferred to any other account.

2 Sec. 7. Nonlapsing. The funds appropriated in  
3 Part A for the Department of Agriculture, Food and  
4 Rural Resources, Seed Potato Board, provide funding  
5 for the administration and improvement of the Seed  
6 Potato Program. Funds appropriated for this program  
7 shall not be used for any other purpose, shall be  
8 nonlapsing and may be transferred to the Seed Potato  
9 Board Enterprise Account.

10 Sec. 8. Legislative intent. The funds appropri-  
11 ated in Part A for the Department of Educational and  
12 Cultural Services, Museum-exhibit Design and Prepara-  
13 tion, include \$136,450 in Capital Expenditures. Those  
14 funds shall be matched with federal funds in the same  
15 amount and shall be used for the installation of a  
16 climate control system in the Cultural Building. If  
17 not used for that purpose, the funds shall lapse to  
18 the respective funds.

19 PART G

20 30 MRSA §5057, sub-§3 is enacted to read:

21 3. Sunset. This section shall be repealed on  
22 June 30, 1987.

23 PART H

24 LEASE PURCHASE

25 Sec. 1. Authorization of the purchase or lease  
26 with option to purchase or lease-purchase certain da-  
27 ta processing equipment. Approval required by the  
28 Maine Revised Statutes, Title 5, section 1587, is  
29 given to the Department of Mental Health and Mental  
30 Retardation to enter into purchase or lease with op-  
31 tion to purchase or lease-purchasing financing agree-  
32 ments for data and word processing equipment with an  
33 outright purchase price of not more than \$425,000.  
34 Equipment selection shall be made after consulting  
35 with the Director of Central Computer Services and  
36 funding shall come from the department's "All Other"  
37 or "Capital Expenditures" budget. Funds for this pur-  
38 pose were originally appropriated as part of Public  
39 Law 1983, chapter 477, approved June 23, 1983.

1           Sec. 2. Authorization of the purchase or lease  
2 with the option to purchase or lease-purchase certain  
3 capital items. Approval, as required by the Maine Re-  
4 vised Statutes, Title 5, section 1587, is given to  
5 the Department of Public Safety, Bureau of State Po-  
6 lice, to enter into purchase or lease with option to  
7 purchase or lease-purchase financing arrangements for  
8 computer equipment with an outright purchase price of  
9 not more than \$175,000. The department and its agen-  
10 cies shall finance the cost with "All Other" and  
11 "Capital Expenditures" funds within their regular  
12 budget.

13

PART I

14           Sec. 1. Appropriation and allocation of balances  
15 at year end. The funds appropriated to the Governor's  
16 commission established to examine problems in the  
17 criminal justice system and develop a master plan re-  
18 lating to institutional overcrowding, judicial sen-  
19 tencing and community corrections for the fiscal year  
20 1984-85 shall not lapse, but shall carry forward for  
21 the next fiscal year to be used for the same purpose.

22           Sec. 2. Appropriation and allocation of balances  
23 at year end. Any balance of funds appropriated for  
24 the Office of Energy Resources for loan subsidies and  
25 for energy audits remaining on June 30, 1985, shall  
26 not lapse, but shall be carried forward to be ex-  
27 pended for the same purpose.

28

PART J

29           Sec. 1. 5 MRSA §1662, sub-§5, is amended to  
30 read:

31           5. Rules. To make rules and regulations, subject  
32 to the approval of the Commissioner of Finance and  
33 Administration, for the carrying out of chapters 145  
34 and 149-; and

35           Sec. 2. 5 MRSA §1662, sub-§6 is enacted to read:

36           6. Necessary data. To require all departments  
37 and other agencies in the Executive, Legislative and  
38 Judicial Departments of State Government to prepare  
39 and submit for review such data, information or

1 records as may be deemed necessary by the State Bud-  
2 get Officer to facilitate the Bureau of the Budget's  
3 efforts regarding this section. Copies of these mate-  
4 rials shall be made available to the Legislative Fi-  
5 nance Office by the Bureau of the Budget upon request  
6 of the Legislative Finance Officer.

7       **Emergency clause.** In view of the emergency cited  
8 in the preamble, this Act shall take effect on July  
9 1, 1985.

10                               STATEMENT OF FACT

11       Part A makes appropriations and allocations for  
12 the expenditures of State Government for the fiscal  
13 years ending June 30, 1986, and June 30, 1987.

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

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

30       Part D provides General Fund appropriations for  
31 essential maintenance and repair needs of state fa-  
32 cilities, including Division "A" projects, for the  
33 biennium.

34       Part E provides for funds appropriated for public  
35 transportation to carry forward from year to year to  
36 be expended for the same purpose for which they were  
37 originally provided.

38       Part F states legislative intent in regard to  
39 certain allocations and appropriations.

1           Part G sunsets the state service payments' law.

2           Part H authorizes the lease-purchase of computer  
3 equipment for the Department of Mental Health and  
4 Mental Retardation and for the Department of Public  
5 Safety.

6           Part I provides for carrying clauses for one ac-  
7 count in the Department of Corrections and the Execu-  
8 tive Department.

9           Part J clarifies that all agencies have to submit  
10 necessary information to the Bureau of the Budget and  
11 the Legislative Finance Office.

12

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