

MAINE STATE LEGISLATURE

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(Governor's Bill)
(Emergency)
FIRST REGULAR SESSION

ONE HUNDRED AND THIRTEENTH LEGISLATURE

Legislative Document

No. 577

S.P. 206

In Senate, March 2, 1987

Reference to the Committee on Appropriations and Financial Affairs suggested and ordered printed.

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

Cosponsored by Senator EMERSON of Penobscot,
Representative CARTER of Winslow, Representative HIGGINS of
Scarborough.
JOY J. O'BRIEN, SECRETARY

STATE OF MAINE

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

1 **AN ACT Making Unified Appropriations and**
2 **Allocations for the Expenditures of State**
3 **Government, General Fund, and Changing Certain**
4 **Provisions of the Law Necessary to the Proper**
5 **Operations of State Government for the Fiscal**
6 **Years Ending June 30, 1988, and**
7 **June 30, 1989.**
8

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

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

1 of the biennium, either exceed the authorized
2 position numbers shown in parentheses which are used
3 by the Legislature in computing the total dollars to
4 be made available for Personal Services or deviate
5 from the specific cost components upon which
6 appropriations and allocations are based, except as
7 provided for in section 6. The State Budget Officer
8 may require any department or agency to submit such
9 information as may be deemed necessary to assure
10 compliance with this provision. In other funds, the
11 numbers in parentheses are estimates of full-time
12 equivalents.

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

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

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

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

45 Available funds may include amounts appropriated
46 or allocated for Personal Services, including funds
47 in any salary account or special account for state
48 employee salary increases, All Other, Capital
49 Expenditures and unallocated.

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

17 Sec. 6. Personal Services flexibility. Any
18 classification or reclassification of a position and
19 any allocation or reallocation of a position within
20 the compensation plan made by the Director of Human
21 Resources pursuant to the Civil Service Law and
22 rules shall become effective on the first day of the
23 fiscal year following approval by the State Budget
24 Officer, and the appropriation or allocation of
25 funds therefor, except that the State Budget Officer
26 may, if he determines that sufficient funds exist,
27 authorize an effective date prior to the first day
28 of the ensuing fiscal year. Copies of all actions
29 and certifications shall be furnished to the
30 Director of the Legislative Office of Fiscal and
31 Program Review.

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

39 In furtherance of this policy, the Director of
40 Human Resources, utilizing a form or forms

1 prescribed by the director, is directed to require
2 annual merit ratings on all employees, regardless of
3 whether or not the employee is eligible or
4 recommended for a merit increase. The form or forms
5 prescribed by the director, in addition to a
6 performance appraisal section, shall include a
7 section wherein each probationary employee's
8 supervisor shall indicate the extent to which the
9 employee has been oriented to the duties and
10 responsibilities of his position. In every instance
11 where an employee is not awarded a merit increase, a
12 record of the reasons therefor and the actions
13 recommended by the employee's supervisor to correct
14 deficiencies, if any, shall be recorded in the
15 performance appraisal.

16 The Director of Human Resources is also directed
17 to develop and install a training program for
18 supervisory personnel, including appropriate guides
19 and manuals, which shall ensure that all evaluators
20 charged with the responsibility of doing employee
21 merit ratings shall do so fairly and equitably, one
22 employee to the next and one organizational unit to
23 another.

24 The Director of Human Resources shall supply to
25 the Policy Review Board all data necessary to
26 monitor and evaluate the performance appraisal
27 system, including data regarding the percentage and
28 distribution of merit increases. The board,
29 pursuant to its powers under the Maine Revised
30 Statutes, Title 5, section 7042, will review the
31 operation of the performance evaluation system and
32 make such recommendations and render such advice to
33 the Director of Human Resources as may be necessary
34 to carry out the purposes of this Act.

35 The Director of Human Resources shall forward to
36 the joint standing committee of the Legislature
37 having jurisdiction over State Government the
38 findings and recommendations of the Policy Review
39 Board, annually, prior to the start of the
40 legislative session.

41 Sec. 8. Number of necessary employees. The
42 Governor and the State Budget Officer when next
43 preparing budget proposals for the Legislature may
44 at their discretion adjust the figures in
45 parentheses, representing numbers of positions, to
46 reflect the number of positions which, in their

1 opinion, are necessary to the proper operation of
2 each department, institution or agency.

3 Sec. 9. New or expanded programs. No
4 department may establish new programs or expand
5 existing programs beyond the scope of those programs
6 already established, recognized and approved by the
7 Legislature, until the program and the method of
8 financing are submitted to the Bureau of the Budget
9 for evaluation and recommendation to the Legislature
10 and until the funds are made available therefor by
11 the Legislature.

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

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

35 Sec. 12. Equipment to be reviewed. The
36 Commissioner of Finance may choose a designee to
37 conduct a thorough review of all types of equipment
38 owned, leased or otherwise available to the
39 departments and agencies of the State, regardless of
40 the source of supporting funds, and make
41 recommendations via the budgetary process for
42 combining their use, providing centralized
43 facilities or eliminating existing equipment and
44 facilities, as believed to be in the most
45 economical, most efficient and best interests of the
46 State. The Commissioner of Finance may also develop

1 and institute such review and control mechanisms as
2 are deemed necessary to ensure that capital
3 equipment purchases authorized by the Legislature
4 are consistent with the intent for which funds were
5 recommended and made available.

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

28 Sec. 14. Significant action recommended by the
29 State Budget Officer. The Bureau of the Budget
30 shall inform the joint standing committee of the
31 Legislature having jurisdiction over appropriations
32 and financial affairs, through the Legislative
33 Office of Fiscal and Program Review, of significant
34 action recommended by the bureau in the performance
35 of the budget responsibilities assigned.

36 Sec. 15. State Cost Allocation Program. The
37 State Cost Allocation Program shall annually
38 identify the kind and cost of central services
39 furnished to each state agency from General Fund
40 appropriations. The non-General Fund portion of
41 each agency shall be assessed for these services as
42 determined by the State Cost Allocation Program
43 procedures to the extent such payments are not
44 expressly prohibited by state or federal law or by
45 the terms of a gift or donation made to the State

1 from private sources. These payments shall be
2 credited to the General Fund as undedicated
3 revenue. The State Budget Officer may adjust this
4 assessment to any individual account.

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

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

45 Sec. 17. Line category amounts of General Fund,
46 Highway Fund and the Department of Inland Fisheries
47 and Wildlife funds. The amounts included in the

1 unified state budget by line category are the
2 amounts included immediately under the
3 "appropriations and allocations" section of the
4 individual pages in the budget document for the
5 General Fund, the Highway Fund and the Department of
6 Inland Fisheries and Wildlife funds. These amounts,
7 as adjusted by the Legislature, will be used when
8 preparing work programs by fund for each fiscal year
9 of the biennium.

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

20 Sec. 19. Year-end closing. The State
21 Controller may close the books as soon as
22 practicable after the close of the fiscal years
23 ending June 30, 1988, and June 30, 1989. Any bills
24 presented after those dates may be paid from
25 appropriations or allocations for the ensuing year
26 on recommendation of the State Controller if within
27 the amounts of approved allotments.

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

35 Sec. 21. Reorganization of departments. No
36 department or agency may be allowed to reorganize
37 between accounts in the Part I current services
38 budget. Any such reorganization shall be submitted
39 in the Part II new or expanded services budget or
40 separate legislation.

41 Sec. 22. Appropriation or allocation of funds.
42 Any funds appearing in this Act which are
43 specifically appropriated or allocated in another
44 Act are included in this Act for informational
45 purposes only, as are general ledger accounts.

1 Governmental funds not specifically appropriated or
2 allocated in another Act are appropriated or
3 allocated in accordance with section 1.

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

1987-88

1988-89

ADMINISTRATION, DEPARTMENT OF

Department of Administration

Office of the Commissioner -
Administration

General Fund

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 62,829	\$	67,611
All Other	<u>6,350</u>		<u>6,382</u>
Total	\$ 69,179	\$	73,993

Board of Trustees, Group
Accident and Sickness or
Health Insurance

Accident-Sickness-Health
Insurance

Other Participating Funds

Other Special Revenue

Positions - Other Count	(4.0)		(4.0)
Personal Services	\$ 136,491	\$	148,881
All Other	111,422		112,536
Capital Expenditures	<u>5,000</u>		<u>5,000</u>
Total	\$ 252,913	\$	266,417

Division of Administrative
Services

Administrative Services -
Administration

General Fund

Positions - Legislative Count	(9.0)		(9.0)
Personal Services	\$ 199,330	\$	206,704
All Other	<u>17,300</u>		<u>17,428</u>
Total	\$ 216,630	\$	224,132

Bureau of Data Processing

Data Processing Services

Other Participating Funds
Central Computer Services

Positions - Other Count	(131.5)	(131.5)
Personal Services	\$ 3,718,731	\$ 3,949,617
All Other	<u>8,301,500</u>	<u>9,355,500</u>
Total	\$ 12,020,231	\$ 13,305,117

Bureau of State Employee
Health

Employee Health Services

Other Participating Funds
Bureau of State Employees
Internal Services Fund

Positions - Other Count	(18.0)	(18.0)
Personal Services	\$ 526,963	\$ 559,755
All Other	<u>140,276</u>	<u>133,409</u>
Total	\$ 667,239	\$ 693,164

Bureau of Employee Relations

Employee Relations -
Office of

General Fund

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	\$ 521,053	\$ 540,875
All Other	<u>106,003</u>	<u>106,765</u>
Total	\$ 627,056	\$ 647,640

Bureau of Human Resources

Administration - Human
Resources

General Fund

Positions - Legislative Count	(41.0)	(41.0)
Personal Services	\$ 1,210,896	\$ 1,257,599
All Other	<u>294,134</u>	<u>303,914</u>
Total	\$ 1,505,030	\$ 1,561,513

Office of Information Services

Information Services

Other Participating Funds
Central Computer Services

Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 537,141	\$ 744,114
All Other	263,734	309,955
Capital Expenditures	<u>22,893</u>	<u>5,859</u>
Total	\$ 823,768	\$ 1,059,928

Bureau of Public Improvements

Buildings and Grounds
Operations

General Fund

Positions - Legislative Count	(161.0)	(161.0)
Personal Services	\$ 3,135,787	\$ 3,235,205
All Other	1,917,069	1,918,119
Capital Expenditures	<u>18,900</u>	<u>18,900</u>
Total	\$ 5,071,756	\$ 5,172,224

Intergovernmental Tele-
communications Fund

Other Participating Funds
Intergovernmental Tele-
communications

Positions - Other Count	(20.0)	(20.0)
Personal Services	\$ 525,027	\$ 559,079
All Other	<u>2,777,660</u>	<u>2,789,711</u>
Total	\$ 3,302,687	\$ 3,348,790

Public Improvements -
Planning - Construction -
Administration

General Fund

Positions - Legislative Count	(21.0)	(21.0)
Personal Services	\$ 733,023	\$ 755,920
All Other	62,148	62,778
Capital Expenditures	<u>1,800</u>	<u>0</u>
Total	\$ 796,971	\$ 818,698

State Police Headquarters
Building Maintenance

General Fund			
Personal Services	\$	<u>32,294</u>	\$ <u>33,138</u>
Total	\$	32,294	\$ 33,138

Other Participating Funds
Highway Fund

Positions - Legislative Count		(5.0)		(5.0)
Personal Services	\$	47,792	\$	50,264
All Other		<u>49,090</u>		<u>49,150</u>
Total	\$	96,882	\$	99,414

Summary: State Police Headquarters
Building Maintenance

Positions - Legislative Count		(5.0)		(5.0)
Personal Services	\$	80,086	\$	83,402
All Other		<u>49,090</u>		<u>49,150</u>
Total	\$	129,176	\$	132,552

Transportation Building
Maintenance

Other Participating Funds
Highway Fund

Positions - Legislative Count		(15.0)		(15.0)
Personal Services	\$	280,727	\$	293,112
All Other		<u>177,300</u>		<u>178,800</u>
Total	\$	458,027	\$	471,912

Bureau of Purchases

Central Services -
Purchases

Other Participating Funds
Postal, Printing and Supply
Fund

Positions - Other Count		(75.5)		(75.5)
Personal Services	\$	1,517,815	\$	1,576,299
All Other		<u>1,192,467</u>		<u>1,241,457</u>
Total	\$	2,710,282	\$	2,817,756

Purchases -
Bureau of

General Fund			
Positions - Legislative Count	(19.0)		(19.0)
Personal Services	\$ 489,284	\$	505,661
All Other	<u>45,904</u>		<u>46,667</u>
Total	\$ 535,188	\$	552,328

Risk Management Division

Risk Management -
Claims

Other Participating Funds			
Insurance Reserve Fund			
All Other	\$ 500,000	\$	500,000
Total	\$ 500,000	\$	500,000

Risk Management -
Operations

General Fund			
Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 93,638	\$	99,636
All Other	<u>143,150</u>		<u>143,347</u>
Total	\$ 236,788	\$	242,983

SUMMARY: ADMINISTRATION, DEPARTMENT OF

Source

General Fund			
Positions - Legislative Count	(270.0)		(270.0)
Personal Services	\$ 6,478,134	\$	6,702,349
All Other	2,592,058		2,605,400
Capital Expenditures	<u>20,700</u>		<u>18,900</u>
Total	\$ 9,090,892	\$	9,326,649

Other Participating Funds

Other Special Revenue

Positions - Other Count	(4.0)		(4.0)
Personal Services	\$ 136,491	\$	148,881
All Other	111,422		112,536
Capital Expenditures	<u>5,000</u>		<u>5,000</u>
Total	\$ 252,913	\$	266,417

Highway Fund

Positions - Legislative Count	(20.0)		(20.0)
Personal Services	\$ 328,519	\$	343,376
All Other	<u>226,390</u>		<u>227,950</u>
Total	\$ 554,909	\$	571,326

Postal, Printing and Supply
Fund

Positions - Other Count	(75.5)	(75.5)
Personal Services	\$ 1,517,815	\$ 1,576,299
All Other	<u>1,192,467</u>	<u>1,241,457</u>
Total	\$ 2,710,282	\$ 2,817,756

Bureau of State Employees
Health

Internal Services Fund		
Positions - Other Count	(18.0)	(18.0)
Personal Services	\$ 526,963	\$ 559,755
All Other	<u>140,276</u>	<u>133,409</u>
Total	\$ 667,239	\$ 693,164

Intergovernmental Tele-
communications

Positions - Other Count	(20.0)	(20.0)
Personal Services	\$ 525,027	\$ 559,079
All Other	<u>2,777,660</u>	<u>2,789,711</u>
Total	\$ 3,302,687	\$ 3,348,790

Central Computer Services

Positions - Other Count	(152.5)	(152.5)
Personal Services	\$ 4,255,872	\$ 4,693,731
All Other	8,565,234	9,665,455
Capital Expenditures	<u>22,893</u>	<u>5,859</u>
Total	\$ 12,843,999	\$ 14,365,045

Insurance Reserve Fund

All Other	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Total	\$ 500,000	\$ 500,000

SUMMARY: ADMINISTRATION,
DEPARTMENT OF

Positions - Legislative Count	(290.0)	(290.0)
Positions - Other Count	(270.0)	(270.0)
Personal Services	\$ 13,768,821	\$ 14,583,470
All Other	16,105,507	17,275,918
Capital Expenditures	<u>48,593</u>	<u>29,759</u>
Total	\$ 29,922,921	\$ 31,889,147

ADVOCATES FOR THE
DEVELOPMENTALLY DISABLED

Advocates for the
Developmentally Disabled

General Fund		
All Other	\$ 13,915	\$ 13,915
Total	\$ 13,915	\$ 13,915

MAINE COMMITTEE ON AGING

Aging - Maine Committee On

General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 161,990	\$ 169,633
All Other	44,607	47,995
Capital Expenditures	2,450	0
Total	\$ 209,047	\$ 217,628

AGRICULTURE, FOOD AND RURAL
RESOURCES, DEPARTMENT OF

Administrative Services
Division - Agriculture

Administration -
Agriculture

General Fund		
Positions - Legislative Count	(18.5)	(18.5)
Personal Services	\$ 550,997	\$ 577,044
All Other	150,903	156,567
Capital Expenditures	1,596	1,186
Total	\$ 703,496	\$ 734,797

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 16,464	\$ 18,023
All Other	513,190	513,243
Capital Expenditures	2,000	2,000
Total	\$ 531,654	\$ 533,266

Summary: Administration -
Agriculture

Positions - Legislative Count	(18.5)	(18.5)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 567,461	\$ 595,067
All Other	664,093	669,810

Capital Expenditures	<u>3,596</u>	<u>3,186</u>
Total	\$ 1,235,150	\$ 1,268,063

Capital Construction - Repairs
- Improvements - Agriculture

Other Participating Funds
Potato Marketing Improvement
Fund

All Other	\$ <u>144,731</u>	\$ <u>145,772</u>
Total	\$ 144,731	\$ 145,772

Animal Welfare Board

Animal Welfare

General Fund

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 146,054	\$ 149,257
All Other	<u>32,250</u>	<u>32,379</u>
Total	\$ 178,304	\$ 181,636

Other Participating Funds

Other Special Revenue

Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 59,613	\$ 65,626
All Other	211,100	218,100
Capital Expenditures	<u>7,000</u>	<u>20,000</u>
Total	\$ 277,713	\$ 303,726

Summary: Animal Welfare

Positions - Legislative Count	(4.0)	(4.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 205,667	\$ 214,883
All Other	243,350	250,479
Capital Expenditures	<u>7,000</u>	<u>20,000</u>
Total	\$ 456,017	\$ 485,362

Maine Dairy and Nutrition
Council

Dairy and Nutrition
Council Committee

Other Participating Funds			
Other Special Revenue			
		(5.5)	(5.5)
	Positions - Other Count		
	Personal Services	\$ 127,419	\$ 136,874
	All Other	<u>76,523</u>	<u>69,416</u>
	Total	\$ 203,942	\$ 206,290

Maine Dairy Promotions Board

Dairy Promotions Board

Other Participating Funds			
Other Special Revenue			
		(2.0)	(2.0)
	Positions - Other Count		
	Personal Services	\$ 48,891	\$ 52,210
	All Other	523,773	524,776
	Capital Expenditures	<u>4,000</u>	<u>4,000</u>
	Total	\$ 576,664	\$ 580,986

State Harness Racing
Commission

Harness Racing
Commission

General Fund			
		(6.0)	(6.0)
	Positions - Legislative Count		
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	\$ 229,283	\$ 234,810
	All Other	<u>137,380</u>	<u>140,515</u>
	Total	\$ 366,663	\$ 375,325

Other Participating Funds			
Other Special Revenue			
	All Other	\$ 905,675	\$ 905,675
	Capital Expenditures	<u>2,000</u>	<u>0</u>
	Total	\$ 907,675	\$ 905,675

Summary: Harness Racing
Commission

		(6.0)	(6.0)
	Positions - Legislative Count		
	Positions - Other Count	(2.5)	(2.5)
	Personal Services	\$ 229,283	\$ 234,810
	All Other	1,043,055	1,046,190
	Capital Expenditures	<u>2,000</u>	<u>0</u>
	Total	\$ 1,274,338	\$ 1,281,000

Maine Potato Board

Potato Board

Other Participating Funds
Other Special Revenue

Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 181,723	\$ 193,043
All Other	759,120	759,668
Capital Expenditures	<u>2,000</u>	<u>15,000</u>
Total	\$ 942,843	\$ 967,711

Bureau of Agricultural Marketing

Marketing Services -
Agriculture

General Fund

Positions - Legislative Count	(21.5)	(21.5)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 611,854	\$ 636,798
All Other	303,795	306,795
Capital Expenditures	<u>17,082</u>	<u>19,044</u>
Total	\$ 932,731	\$ 962,637

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(22.0)	(22.0)
Personal Services	\$ 505,649	\$ 526,992
All Other	138,206	140,170
Capital Expenditures	<u>8,138</u>	<u>0</u>
Total	\$ 651,993	\$ 667,162

Other Special Revenue

Positions - Other Count	(54.0)	(54.0)
Personal Services	\$ 1,026,124	\$ 1,071,140
All Other	277,425	282,871
Capital Expenditures	<u>15,382</u>	<u>16,244</u>
Total	\$ 1,318,931	\$ 1,370,255

Summary: Marketing Services -
Agriculture

Positions - Legislative Count	(21.5)	(21.5)
Positions - Other Count	(78.0)	(78.0)

Personal Services	\$	2,143,627	\$	2,234,930
All Other		719,426		729,836
Capital Expenditures		<u>40,602</u>		<u>35,288</u>
Total	\$	2,903,655	\$	3,000,054

Potato Quality Control -
Reducing Inspection Costs

General Fund				
All Other	\$	<u>179,000</u>	\$	<u>179,000</u>
Total	\$	179,000	\$	179,000

Maine Milk Commission

Milk Commission

Other Participating Funds				
Other Special Revenue				
Positions - Other Count		(4.5)		(4.5)
Personal Services	\$	129,267	\$	137,844
All Other		3,422,867		3,543,414
Capital Expenditures		<u>2,500</u>		<u>2,500</u>
Total	\$	3,554,634	\$	3,683,758

Board of Pesticides Control

Pesticides Control -
Board of

General Fund				
Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	42,558	\$	43,585
All Other		<u>56,857</u>		<u>56,608</u>
Total	\$	99,415	\$	100,193

Other Participating Funds				
Federal Expenditure Fund				
Positions - Other Count		(4.0)		(4.0)
Personal Services	\$	127,410	\$	136,458
All Other		44,963		47,988
Capital Expenditures		<u>12,797</u>		<u>1,000</u>
Total	\$	185,170	\$	185,446

Other Special Revenue				
Positions - Other Count		(4.5)		(4.5)

Personal Services	\$	152,709	\$	163,333
All Other		150,409		158,942
Capital Expenditures		<u>28,594</u>		<u>5,000</u>
Total	\$	331,712	\$	327,275

Summary: Pesticides Control -
Board of

Positions - Legislative Count		(1.0)		(1.0)
Positions - Other Count		(8.5)		(8.5)
Personal Services	\$	322,677	\$	343,376
All Other		252,229		263,538
Capital Expenditures		<u>41,391</u>		<u>6,000</u>
Total	\$	616,297	\$	612,914

Seed Potato Board

Seed Potato Board

General Fund				
Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	42,495	\$	44,165
All Other		<u>170,000</u>		<u>170,000</u>
Total	\$	212,495	\$	214,165

Other Participating Funds

Seed Potato Board				
Positions - Other Count		(19.0)		(19.0)
Personal Services	\$	466,640	\$	486,542
All Other		492,263		516,339
Capital Expenditures		<u>100,000</u>		<u>100,000</u>
Total	\$	1,058,903	\$	1,102,881

Summary: Seed Potato Board

Positions - Legislative Count		(2.0)		(2.0)
Positions - Other Count		(19.0)		(19.0)
Personal Services	\$	509,135	\$	530,707
All Other		662,263		686,339
Capital Expenditures		<u>100,000</u>		<u>100,000</u>
Total	\$	1,271,398	\$	1,317,046

Bureau of Agricultural
Production

Agricultural Production

General Fund			
Positions - Legislative Count	(17.5)		(17.5)
Personal Services	\$ 526,952	\$	544,379
All Other	318,133		320,522
Capital Expenditures	<u>21,688</u>		<u>0</u>
Total	\$ 866,773	\$	864,901

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(2.0)		(2.0)
Personal Services	\$ 54,543	\$	57,680
All Other	<u>2,310</u>		<u>2,394</u>
Total	\$ 56,853	\$	60,074

Other Special Revenue			
Positions - Other Count	(19.0)		(19.0)
Personal Services	\$ 505,816	\$	525,096
All Other	166,571		171,086
Capital Expenditures	<u>25,000</u>		<u>25,000</u>
Total	\$ 697,387	\$	721,182

Summary: Agricultural Production

Positions - Legislative Count	(17.5)		(17.5)
Positions - Other Count	(21.0)		(21.0)
Personal Services	\$ 1,087,311	\$	1,127,155
All Other	487,014		494,002
Capital Expenditures	<u>46,688</u>		<u>25,000</u>
Total	\$ 1,621,013	\$	1,646,157

Bureau of Public Services

Public Services -
Agriculture

General Fund			
Positions - Legislative Count	(34.0)		(34.0)
Personal Services	\$ 817,741	\$	852,475
All Other	287,886		289,810
Capital Expenditures	<u>28,214</u>		<u>17,060</u>
Total	\$ 1,133,841	\$	1,159,345

Consumer Services -
Agriculture

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 252,071	\$ 261,388
All Other	94,271	102,308
Capital Expenditures	<u>22,400</u>	<u>2,000</u>
Total	\$ 368,742	\$ 365,696

Bureau of Agricultural and
Rural Resources

Agricultural And Rural
Resource Development

General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 163,504	\$ 167,651
All Other	<u>35,586</u>	<u>35,984</u>
Total	\$ 199,090	\$ 203,635

Other Participating Funds

Federal Expenditure Fund		
Personal Services	\$ 39,893	\$ 0
All Other	11,225	0
Capital Expenditures	<u>500</u>	<u>0</u>
Total	\$ 51,618	\$ 0

Other Special Revenue

All Other	\$ <u>10,287</u>	\$ <u>10,287</u>
Total	\$ 10,287	\$ 10,287

Summary: Agricultural And Rural
Resource Development

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 203,397	\$ 167,651
All Other	57,098	46,271
Capital Expenditures	<u>500</u>	<u>0</u>
Total	\$ 260,995	\$ 213,922

State Soil and Water
Conservation Commission

Soil and Water
Conservation Commission

General Fund

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 96,832	\$ 99,103
All Other	<u>167,505</u>	<u>167,506</u>
Total	\$ 264,337	\$ 266,609

SUMMARY: AGRICULTURE, FOOD AND RURAL
RESOURCES, DEPARTMENT OF

Source

General Fund

Positions - Legislative Count	(112.5)	(112.5)
Positions - Other Count	(4.5)	(4.5)
Personal Services	\$ 3,228,270	\$ 3,349,267
All Other	1,839,295	1,855,686
Capital Expenditures	<u>68,580</u>	<u>37,290</u>
Total	\$ 5,136,145	\$ 5,242,243

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(28.0)	(28.0)
Personal Services	\$ 727,495	\$ 721,130
All Other	196,704	190,552
Capital Expenditures	<u>21,435</u>	<u>1,000</u>
Total	\$ 945,634	\$ 912,682

Other Special Revenue

Positions - Other Count	(111.5)	(111.5)
Personal Services	\$ 2,500,097	\$ 2,624,577
All Other	7,111,211	7,259,786
Capital Expenditures	<u>110,876</u>	<u>91,744</u>
Total	\$ 9,722,184	\$ 9,976,107

Potato Marketing Improvement

Fund

All Other	\$ <u>144,731</u>	\$ <u>145,772</u>
Total	\$ 144,731	\$ 145,772

Seed Potato Board

Positions - Other Count	(19.0)	(19.0)
Personal Services	\$ 466,640	\$ 486,542
All Other	492,263	516,339
Capital Expenditures	<u>100,000</u>	<u>100,000</u>
Total	\$ 1,058,903	\$ 1,102,881

SUMMARY: AGRICULTURE, FOOD AND RURAL
RESOURCES, DEPARTMENT OF

Positions - Legislative Count	(112.5)	(112.5)
Positions - Other Count	(163.0)	(163.0)
Personal Services	\$ 6,922,502	\$ 7,181,516

All Other	9,784,204	9,968,135
Capital Expenditures	<u>300,891</u>	<u>230,034</u>
Total	\$ 17,007,597	\$ 17,379,685

ATLANTIC STATES MARINE
FISHERIES COMMISSION

Atlantic States Marine
Fisheries Commission

General Fund		
All Other	\$ <u>15,971</u>	\$ <u>15,971</u>
Total	\$ 15,971	\$ 15,971

ATTORNEY GENERAL,
DEPARTMENT OF THE

Administration -
Attorney General

General Fund		
Positions - Legislative Count	(72.0)	(72.0)
Personal Services	\$ 2,508,262	\$ 2,651,941
All Other	421,266	428,176
Capital Expenditures	<u>21,500</u>	<u>23,500</u>
Total	\$ 2,951,028	\$ 3,103,617

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(15.0)	(15.0)
Personal Services	\$ 479,332	\$ 503,824
All Other	62,500	62,500
Capital Expenditures	<u>11,000</u>	<u>12,000</u>
Total	\$ 552,832	\$ 578,324

Other Special Revenue

Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 593,052	\$ 630,285
All Other	177,600	177,600
Capital Expenditures	<u>13,600</u>	<u>13,600</u>
Total	\$ 784,252	\$ 821,485

Summary: Administration -
Attorney General

Positions - Legislative Count	(72.0)	(72.0)
Positions - Other Count	(36.0)	(36.0)
Personal Services	\$ 3,580,646	\$ 3,786,050
All Other	661,366	668,276
Capital Expenditures	<u>46,100</u>	<u>49,100</u>
Total	\$ 4,288,112	\$ 4,503,426

District Attorneys' Salaries

General Fund		
Personal Services	\$ <u>1,607,342</u>	\$ <u>1,723,327</u>
Total	\$ 1,607,342	\$ 1,723,327

Office of Chief Medical
Examiner for the State

Chief Medical Examiner -
Office of

General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 268,380	\$ 276,813
All Other	258,000	258,000
Capital Expenditures	<u>13,500</u>	<u>14,000</u>
Total	\$ 539,880	\$ 548,813

SUMMARY: ATTORNEY GENERAL,
DEPARTMENT OF THE

Source

General Fund		
Positions - Legislative Count	(78.0)	(78.0)
Personal Services	\$ 4,383,984	\$ 4,652,081
All Other	679,266	686,176
Capital Expenditures	<u>35,000</u>	<u>37,500</u>
Total	\$ 5,098,250	\$ 5,375,757

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(15.0)	(15.0)
Personal Services	\$ 479,332	\$ 503,824
All Other	62,500	62,500
Capital Expenditures	<u>11,000</u>	<u>12,000</u>
Total	\$ 552,832	\$ 578,324

Other Special Revenue

Positions - Other Count	(21.0)	(21.0)
Personal Services	\$ 593,052	\$ 630,285
All Other	177,600	177,600

Capital Expenditures	<u>13,600</u>	<u>13,600</u>
Total	\$ 784,252	\$ 821,485

SUMMARY: ATTORNEY GENERAL,
DEPARTMENT OF THE

Positions - Legislative Count	(78.0)	(78.0)
Positions - Other Count	(36.0)	(36.0)
Personal Services	\$ 5,456,368	\$ 5,786,190
All Other	919,366	926,276
Capital Expenditures	<u>59,600</u>	<u>63,100</u>
Total	\$ 6,435,334	\$ 6,775,566

AUDIT, DEPARTMENT OF

Departmental Bureau -
Audit

Audit - Departmental Bureau

General Fund		
Positions - Legislative Count	(35.0)	(35.0)
Personal Services	\$ 1,011,746	\$ 1,064,032
All Other	117,000	118,650
Capital Expenditures	<u>2,100</u>	<u>2,160</u>
Total	\$ 1,130,846	\$ 1,184,842

Municipal Bureau - Audit

Audit - Municipal Bureau

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 425,692	\$ 447,833
All Other	<u>74,337</u>	<u>76,369</u>
Total	\$ 500,029	\$ 524,202

Unorganized Territory - Audit

Audit - Unorganized
Territory

General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 57,726	\$ 59,495

All Other	<u>9,775</u>	<u>9,850</u>
Total	\$ 67,501	\$ 69,345

Unorganized Territory
Education and Services
Fund

General Fund		
All Other	\$ 100,000	\$ 100,000
Total	\$ 100,000	\$ 100,000

Other Participating Funds		
Other Special Revenue		
All Other	\$ 2,201,000	\$ 2,406,900
Total	\$ 2,201,000	\$ 2,406,900

Summary: Unorganized Territory
Education and Services
Fund

All Other	\$ 2,301,000	\$ 2,506,900
Total	\$ 2,301,000	\$ 2,506,900

SUMMARY: AUDIT, DEPARTMENT OF
Source

General Fund		
Positions - Legislative Count	(37.0)	(37.0)
Personal Services	\$ 1,069,472	\$ 1,123,527
All Other	226,775	228,500
Capital Expenditures	<u>2,100</u>	<u>2,160</u>
Total	\$ 1,298,347	\$ 1,354,187

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 425,692	\$ 447,833
All Other	<u>2,275,337</u>	<u>2,483,269</u>
Total	\$ 2,701,029	\$ 2,931,102

SUMMARY: AUDIT, DEPARTMENT OF

Positions - Legislative Count	(37.0)	(37.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 1,495,164	\$ 1,571,360
All Other	2,502,112	2,711,769

Capital Expenditures	<u>2,100</u>	<u>2,160</u>
Total	\$ 3,999,376	\$ 4,285,289

BAXTER STATE PARK AUTHORITY

Baxter State Park
Authority

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(38.0)	(38.0)
Personal Services	\$ 796,519	\$ 832,882
All Other	360,689	391,482
Capital Expenditures	<u>131,000</u>	<u>128,000</u>
Total	\$ 1,288,208	\$ 1,352,364

MAINE BLUEBERRY COMMISSION

Blueberry Commission

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 32,558	\$ 35,022
All Other	<u>492,716</u>	<u>490,978</u>
Total	\$ 525,274	\$ 526,000

MAINE CHILDREN'S TRUST
FUND, BOARD OF THE

Board of the Maine Children's
Trust Fund

Children's Trust Fund
Program

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 52,968	\$ 54,874
All Other	20,100	26,455
Capital Expenditures	<u>500</u>	<u>300</u>
Total	\$ 73,568	\$ 81,629

CONSERVATION, DEPARTMENT OF

Department of Conservation

Capital Construction - Repairs
- Improvements - Conservation

Other Participating Funds

Federal Expenditure Fund

All Other	\$	118,650	\$	0
Capital Expenditures		<u>1,135,000</u>		<u>400,000</u>
Total	\$	1,253,650	\$	400,000

Forest Recreation Resource
Fund

Other Participating Funds

Other Special Revenue

Positions - Other Count		(0.5)		(0.5)
Personal Services	\$	8,486	\$	8,984
All Other		<u>5,867</u>		<u>5,523</u>
Total	\$	14,353	\$	14,507

Maine Forests for the
Future Program

General Fund

Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	60,650	\$	62,181
All Other		<u>43,381</u>		<u>37,987</u>
Total	\$	104,031	\$	100,168

Administrative Services Division
- Conservation

Administrative Services -
Conservation

General Fund

Positions - Legislative Count		(20.5)		(20.5)
Personal Services	\$	605,008	\$	631,199
All Other		73,060		74,862
Capital Expenditures		<u>1,920</u>		<u>1,920</u>
Total	\$	679,988	\$	707,981

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count		(0.5)		(0.5)
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Personal Services	\$	17,325	\$	18,599
All Other		<u>38,542</u>		<u>32,752</u>
Total	\$	55,867	\$	51,351

Other Special Revenue				
Positions - Other Count		(5.5)		(5.5)
Personal Services	\$	128,022	\$	135,989
All Other		<u>55,702</u>		<u>63,195</u>
Total	\$	183,724	\$	199,184

Summary: Administrative Services -
Conservation

Positions - Legislative Count		(20.5)		(20.5)
Positions - Other Count		(6.0)		(6.0)
Personal Services	\$	750,355	\$	785,787
All Other		167,304		170,809
Capital Expenditures		<u>1,920</u>		<u>1,920</u>
Total	\$	919,579	\$	958,516

Coastal Island Registry

Coastal Island Registry

Other Participating Funds				
Other Special Revenue				
All Other	\$	95	\$	95
Total	\$	95	\$	95

Maine Conservation Corps

Maine Conservation Corps

General Fund				
Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	60,814	\$	62,182
All Other		<u>55,700</u>		<u>56,000</u>
Total	\$	116,514	\$	118,182

Other Participating Funds				
Other Special Revenue				
Personal Services	\$	33,638	\$	35,942
All Other		<u>39,045</u>		<u>40,435</u>
Total	\$	72,683	\$	76,377

Summary: Maine Conservation Corps

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 94,452	\$	98,124
All Other	<u>94,745</u>		<u>96,435</u>
Total	\$ 189,197	\$	194,559

Division of Entomology

Entomology

General Fund

Positions - Legislative Count	(14.5)		(14.5)
Positions - Other Count	(2.5)		(2.5)
Personal Services	\$ 473,336	\$	485,071
All Other	81,553		83,355
Capital Expenditures	<u>25,617</u>		<u>28,314</u>
Total	\$ 580,506	\$	596,740

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(3.5)		(3.5)
Personal Services	\$ 69,168	\$	71,269
All Other	26,946		31,300
Capital Expenditures	<u>8,539</u>		<u>9,438</u>
Total	\$ 104,653	\$	112,007

Other Special Revenue

All Other	\$ <u>6,025</u>	\$	<u>5,880</u>
Total	\$ 6,025	\$	5,880

Summary: Entomology

Positions - Legislative Count	(14.5)		(14.5)
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 542,504	\$	556,340
All Other	114,524		120,535
Capital Expenditures	<u>34,156</u>		<u>37,752</u>
Total	\$ 691,184	\$	714,627

Division of Forest Fire Control

Forest Fire Control -
Division of

General Fund

Positions - Legislative Count	(102.5)	(102.5)
Positions - Other Count	(65.0)	(65.0)
Personal Services	\$ 4,116,490	\$ 4,264,715
All Other	1,750,770	1,770,333
Capital Expenditures	<u>259,187</u>	<u>266,963</u>
Total	\$ 6,126,447	\$ 6,302,011

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 28,052	\$ 29,672
All Other	<u>189,408</u>	<u>188,510</u>
Total	\$ 217,460	\$ 218,182

Other Special Revenue		
All Other	\$ 5,075	\$ 5,075
Capital Expenditures	<u>20,000</u>	<u>20,000</u>
Total	\$ 25,075	\$ 25,075

Summary: Forest Fire Control -
Division of

Positions - Legislative Count	(102.5)	(102.5)
Positions - Other Count	(67.0)	(67.0)
Personal Services	\$ 4,144,542	\$ 4,294,387
All Other	1,945,253	1,963,918
Capital Expenditures	<u>279,187</u>	<u>286,963</u>
Total	\$ 6,368,982	\$ 6,545,268

Division of Forest Management
and Utilization

Forest Management, Utilization
and Marketing

General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	\$ 490,115	\$ 502,490
All Other	<u>81,164</u>	<u>83,204</u>
Total	\$ 571,279	\$ 585,694

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 207,077	\$ 217,217
All Other	<u>50,572</u>	<u>51,629</u>
Total	\$ 257,649	\$ 268,846

Summary: Forest Management,
Utilization and Marketing

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 697,192	\$ 719,707
All Other	<u>131,736</u>	<u>134,833</u>
Total	\$ 828,928	\$ 854,540

Forest Planning, Evaluation
and Research

General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 36,852	\$ 37,686
All Other	<u>11,368</u>	<u>11,613</u>
Total	\$ 48,220	\$ 49,299

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 19,260	\$ 19,669
All Other	<u>7,394</u>	<u>8,207</u>
Total	\$ 26,654	\$ 27,876

Summary: Forest Planning,
Evaluation and Research

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 56,112	\$ 57,355
All Other	<u>18,762</u>	<u>19,820</u>
Total	\$ 74,874	\$ 77,175

Forestry - State Forest
Nursery

Other Participating Funds

State Forest Nursery

Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 177,295	\$ 182,566
All Other	<u>82,887</u>	<u>85,204</u>
Total	\$ 260,182	\$ 267,770

Bureau of Forestry -
also known as Maine
Forest Service

Administration - Forestry

General Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 75,188	\$ 79,681
All Other	<u>12,425</u>	<u>11,579</u>
Total	\$ 87,613	\$ 91,260

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(2.5)	(2.5)
Personal Services	\$ 47,165	\$ 50,141
All Other	<u>686</u>	<u>716</u>
Total	\$ 47,851	\$ 50,857

Summary: Administration - Forestry

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	\$ 122,353	\$ 129,822
All Other	<u>13,111</u>	<u>12,295</u>
Total	\$ 135,464	\$ 142,117

Section of Geographic-Based
Information Services

Geographic-Based
Information Services

Other Participating Funds
Geographic-Based Information
Services Fund

Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 35,390	\$ 37,106
All Other	<u>38,964</u>	<u>42,582</u>
Total	\$ 74,354	\$ 79,688

Maine Geological Survey

Geological Survey

General Fund

Positions - Legislative Count	(14.0)	(14.0)
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Personal Services	\$	459,378	\$	477,270
All Other		246,717		248,333
Capital Expenditures		<u>1,200</u>		<u>500</u>
Total	\$	707,295	\$	726,103

Other Participating Funds				
Federal Expenditure Fund				
Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	73,071	\$	76,593
All Other		<u>215,344</u>		<u>213,169</u>
Total	\$	288,415	\$	289,762

Summary: Geological Survey

Positions - Legislative Count		(14.0)		(14.0)
Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	532,449	\$	553,863
All Other		462,061		461,502
Capital Expenditures		<u>1,200</u>		<u>500</u>
Total	\$	995,710	\$	1,015,865

Mining Operations

Other Participating Funds				
Other Special Revenue				
Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	17,057	\$	17,987
All Other		<u>11,500</u>		<u>11,582</u>
Total	\$	28,557	\$	29,569

Maine Land Use
Regulation Commission

Land Use Regulation
Commission

General Fund				
Positions - Legislative Count		(17.0)		(17.0)
Personal Services	\$	487,585	\$	510,291
All Other		<u>113,244</u>		<u>114,733</u>
Total	\$	600,829	\$	625,024

Bureau of Parks and Recreation

All-Terrain Vehicle
Recreational Management
Fund

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 36,227	\$ 37,992
All Other	51,092	54,358
Capital Expenditures	<u>4,500</u>	<u>0</u>
Total	\$ 91,819	\$ 92,350

Boating Facilities Fund

Other Participating Funds
Federal Expenditure Fund

Capital Expenditures	\$ <u>100,000</u>	\$ <u>140,000</u>
Total	\$ 100,000	\$ 140,000

Other Special Revenue

Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 342,597	\$ 354,667
All Other	171,727	238,318
Capital Expenditures	<u>151,666</u>	<u>93,367</u>
Total	\$ 665,990	\$ 686,352

Summary: Boating Facilities Fund

Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 342,597	\$ 354,667
All Other	171,727	238,318
Capital Expenditures	<u>251,666</u>	<u>233,367</u>
Total	\$ 765,990	\$ 826,352

Parks - General Operations

General Fund

Positions - Legislative Count	(50.0)	(50.0)
Positions - Other Count	(111.5)	(111.5)
Personal Services	\$ 3,124,510	\$ 3,249,595
All Other	416,093	422,337
Capital Expenditures	<u>57,800</u>	<u>59,500</u>
Total	\$ 3,598,403	\$ 3,731,432

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 27,367	\$ 29,143
All Other	<u>98,862</u>	<u>96,572</u>
Total	\$ 126,229	\$ 125,715

Other Special Revenue		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 64,453	\$ 68,251
All Other	36,497	30,576
Capital Expenditures	<u>48,250</u>	<u>18,700</u>
Total	\$ 149,200	\$ 117,527

Summary: Parks - General Operations

Positions - Legislative Count	(50.0)	(50.0)
Positions - Other Count	(116.5)	(116.5)
Personal Services	\$ 3,216,330	\$ 3,346,989
All Other	551,452	549,485
Capital Expenditures	<u>106,050</u>	<u>78,200</u>
Total	\$ 3,873,832	\$ 3,974,674

Snowmobile Trail Fund

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 104,745	\$ 109,831
All Other	216,515	220,313
Capital Expenditures	<u>36,300</u>	<u>36,000</u>
Total	\$ 357,560	\$ 366,144

Division of Planning and
Program Services

Maine Rivers Protection
Fund Program

General Fund		
Positions - Legislative Count	(0.5)	(0.5)
Personal Services	\$ 16,739	\$ 17,425
Total	\$ 16,739	\$ 17,425

Other Participating Funds		
Other Special Revenue		
All Other	\$ 30,000	\$ 30,000
Total	\$ 30,000	\$ 30,000

Summary: Maine Rivers Protection
Fund Program

Positions - Legislative Count	(0.5)		(0.5)
Personal Services	\$ 16,739	\$	17,425
All Other	<u>30,000</u>		<u>30,000</u>
Total	\$ 46,739	\$	47,425

Bureau of Public Lands

Land Management
and Planning

Other Participating Funds

Other Special Revenue

Positions - Other Count	(44.0)		(44.0)
Personal Services	\$ 1,055,323	\$	1,098,189
All Other	490,560		542,310
Capital Expenditures	<u>1,367,957</u>		<u>1,364,267</u>
Total	\$ 2,913,840	\$	3,004,766

Summary: Land Management
and Planning

Positions - Other Count	(44.0)		(44.0)
Personal Services	\$ 1,055,323	\$	1,098,189
All Other	490,560		542,310
Capital Expenditures	<u>1,367,957</u>		<u>1,364,267</u>
Total	\$ 2,913,840	\$	3,004,766

Division of Real Property
Management

Real Property Management

General Fund

Positions - Legislative Count	(10.0)		(10.0)
Personal Services	\$ 324,153	\$	334,074
All Other	16,132		16,811
Capital Expenditures	<u>3,387</u>		<u>3,406</u>
Total	\$ 343,672	\$	354,291

Keep Maine Scenic Committee

Keep Maine Scenic
Committee

Other Participating Funds

Other Special Revenue

All Other	\$ 4,184	\$	4,184
Total	\$ 4,184	\$	4,184

Division of Spruce Budworm
Management

Spruce Budworm Control

General Fund

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 34,460	\$	35,245
All Other	<u>78,609</u>		<u>80,329</u>
Total	\$ 113,069	\$	115,574

Other Participating Funds

Other Special Revenue

Positions - Other Count	(7.0)		(7.0)
Personal Services	\$ 170,668	\$	175,040
All Other	1,208,145		1,268,419
Capital Expenditures	<u>17,078</u>		<u>22,359</u>
Total	\$ 1,395,891	\$	1,465,818

Summary: Spruce Budworm Control

Positions - Legislative Count	(1.0)		(1.0)
Positions - Other Count	(7.0)		(7.0)
Personal Services	\$ 205,128	\$	210,285
All Other	1,286,754		1,348,748
Capital Expenditures	<u>17,078</u>		<u>22,359</u>
Total	\$ 1,508,960	\$	1,581,392

SUMMARY: CONSERVATION, DEPARTMENT OF
Source

General Fund

Positions - Legislative Count	(250.0)		(250.0)
Positions - Other Count	(179.0)		(179.0)
Personal Services	\$ 10,365,278	\$	10,749,105
All Other	2,980,216		3,011,476
Capital Expenditures	<u>349,111</u>		<u>360,603</u>
Total	\$ 13,694,605	\$	14,121,184

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(21.5)		(21.5)
Personal Services	\$ 488,485	\$	512,303
All Other	746,404		622,855
Capital Expenditures	<u>1,243,539</u>		<u>549,438</u>
Total	\$ 2,478,428	\$	1,684,596

Other Special Revenue		
Positions - Other Count	(83.0)	(83.0)
Personal Services	\$ 1,961,216	\$ 2,042,872
All Other	2,332,029	2,520,263
Capital Expenditures	<u>1,645,751</u>	<u>1,554,693</u>
Total	\$ 5,938,996	\$ 6,117,828

State Forest Nursery		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 177,295	\$ 182,566
All Other	<u>82,887</u>	<u>85,204</u>
Total	\$ 260,182	\$ 267,770

Geographic-Based Information		
Services Fund		
Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 35,390	\$ 37,106
All Other	<u>38,964</u>	<u>42,582</u>
Total	\$ 74,354	\$ 79,688

SUMMARY: CONSERVATION,
DEPARTMENT OF

Positions - Legislative Count	(250.0)	(250.0)
Positions - Other Count	(290.5)	(290.5)
Personal Services	\$ 13,027,664	\$ 13,523,952
All Other	6,180,500	6,282,380
Capital Expenditures	<u>3,238,401</u>	<u>2,464,734</u>
Total	\$ 22,446,565	\$ 22,271,066

CORRECTIONS, DEPARTMENT OF

Department of Corrections

Administration -
Corrections

General Fund		
Positions - Legislative Count	(28.0)	(28.0)
Personal Services	\$ 915,120	\$ 930,902
All Other	239,877	243,358
Capital Expenditures	<u>387</u>	<u>11,348</u>
Total	\$ 1,155,384	\$ 1,185,608

Other Participating Funds

Other Special Revenue		
All Other	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ 5,000

Federal Block Grants		
All Other	\$ 20,000	\$ 20,000
Capital Expenditures	<u>40,000</u>	<u>40,000</u>
Total	\$ 60,000	\$ 60,000

Summary: Administration -
Corrections

Positions - Legislative Count	(28.0)	(28.0)
Personal Services	\$ 915,120	\$ 930,902
All Other	264,877	268,358
Capital Expenditures	<u>40,387</u>	<u>51,348</u>
Total	\$ 1,220,384	\$ 1,250,608

Community Based
Corrections

General Fund		
All Other	\$ 1,000,000	\$ 1,000,000
Total	\$ 1,000,000	\$ 1,000,000

Correctional Improvement
Program

General Fund		
All Other	\$ 766,500	\$ 766,500
Total	\$ 766,500	\$ 766,500

Correctional Services

General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 70,130	\$ 70,918
All Other	<u>1,886,140</u>	<u>1,886,140</u>
Total	\$ 1,956,270	\$ 1,957,058

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 40,000	\$ 40,000
Total	\$ 40,000	\$ 40,000

Other Special Revenue			
Positions - Legislative Count	(4.0)		(4.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 116,619	\$	117,168
All Other	<u>483,001</u>		<u>510,577</u>
Total	\$ 599,620	\$	627,745

Summary: Correctional Services

Positions - Legislative Count	(6.0)		(6.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 186,749	\$	188,086
All Other	<u>2,409,141</u>		<u>2,436,717</u>
Total	\$ 2,595,890	\$	2,624,803

Fuel - Corrections

General Fund			
All Other	\$ 545,137	\$	545,137
Total	\$ 545,137	\$	545,137

Justice - Planning, Projects
and Statistics

General Fund			
Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 36,323	\$	35,790
All Other	<u>45,200</u>		<u>45,200</u>
Total	\$ 81,523	\$	80,990

Other Participating Funds

Federal Expenditure Fund			
Positions - Other Count	(4.0)		(4.0)
Personal Services	\$ 115,256	\$	115,890
All Other	<u>171,678</u>		<u>173,110</u>
Total	\$ 286,934	\$	289,000

Federal Block Grants

All Other	\$ 20,000	\$	20,000
Total	\$ 20,000	\$	20,000

Summary: Justice - Planning, Projects
and Statistics

Positions - Legislative Count	(1.0)		(1.0)
Positions - Other Count	(4.0)		(4.0)

Personal Services	\$	151,579	\$	151,680
All Other		<u>236,878</u>		<u>238,310</u>
Total	\$	388,457	\$	389,990

Unemployment Compensation -
Corrections

General Fund				
Personal Services	\$	<u>25,750</u>	\$	<u>25,750</u>
Total	\$	25,750	\$	25,750

Charleston Correctional Facility

Charleston Correctional
Facility

General Fund				
Positions - Legislative Count		(61.0)		(61.0)
Personal Services	\$	1,548,117	\$	1,574,006
All Other		292,138		292,720
Capital Expenditures		<u>65,543</u>		<u>42,530</u>
Total	\$	1,905,798	\$	1,909,256

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	26,866	\$	27,626
All Other		195		196
Total	\$	27,061	\$	27,822

Other Special Revenue

All Other	\$	2,000	\$	2,000
Capital Expenditures		<u>6,000</u>		<u>6,000</u>
Total	\$	8,000	\$	8,000

Federal Block Grants

Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	25,641	\$	26,287
All Other		210		224
Total	\$	25,851	\$	26,511

Summary: Charleston Correctional
Facility

Positions - Legislative Count	(62.0)	(62.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 1,600,624	\$ 1,627,919
All Other	294,543	295,140
Capital Expenditures	<u>71,543</u>	<u>48,530</u>
Total	\$ 1,966,710	\$ 1,971,589

Maine Correctional Center

Central Maine Prerelease
Center

General Fund

Positions - Legislative Count	(17.5)	(17.5)
Personal Services	\$ 442,947	\$ 448,577
All Other	79,234	79,430
Capital Expenditures	<u>22,308</u>	<u>17,734</u>
Total	\$ 544,489	\$ 545,741

Correctional Center

General Fund

Positions - Legislative Count	(208.0)	(208.0)
Personal Services	\$ 5,522,270	\$ 5,574,446
All Other	1,014,848	1,016,100
Capital Expenditures	<u>83,500</u>	<u>74,132</u>
Total	\$ 6,620,618	\$ 6,664,678

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 47,627	\$ 53,948
All Other	351	5,035
Capital Expenditures	<u>0</u>	<u>6,638</u>
Total	\$ 47,978	\$ 65,621

Other Special Revenue

All Other	\$ 1,208	\$ 1,208
Capital Expenditures	<u>2,014</u>	<u>2,014</u>
Total	\$ 3,222	\$ 3,222

Summary: Correctional Center

Positions - Legislative Count	(208.0)	(208.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 5,569,897	\$ 5,628,394
All Other	1,016,407	1,022,343
Capital Expenditures	<u>85,514</u>	<u>82,784</u>
Total	\$ 6,671,818	\$ 6,733,521

Correctional Center - Farm
Program

Other Participating Funds

Other Special Revenue

All Other

	\$ <u>5,000</u>	\$ <u>5,000</u>
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Total	\$ 5,000	\$ 5,000
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Food - Maine Correctional
Center

General Fund

All Other

Total

	\$ <u>400,178</u>	\$ <u>416,185</u>
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Total	\$ 400,178	\$ 416,185
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Vocational Training
and Industries Program

Other Participating Funds

Other Special Revenue

All Other

Capital Expenditures

Total

	\$ 8,000	\$ 8,000
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	<u>12,000</u>	<u>12,000</u>
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Total	\$ 20,000	\$ 20,000
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Downeast Correctional Facility

Downeast Correctional
Facility

General Fund

Positions - Legislative Count

Personal Services

All Other

Capital Expenditures

Total

(57.0)

(57.0)

	\$ 1,352,064	\$ 1,387,388
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	287,224	287,629
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	<u>26,625</u>	<u>45,375</u>
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Total	\$ 1,665,913	\$ 1,720,392
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Other Participating Funds
Federal Expenditure Fund

All Other	\$	<u>6,000</u>	\$	<u>6,000</u>
Total	\$	6,000	\$	6,000

Summary: Downeast Correctional Facility

Positions - Legislative Count		(57.0)		(57.0)
Personal Services	\$	1,352,064	\$	1,387,388
All Other		293,224		293,629
Capital Expenditures		<u>26,625</u>		<u>45,375</u>
Total	\$	1,671,913	\$	1,726,392

Food - Downeast Correctional Facility

General Fund

All Other	\$	<u>111,850</u>	\$	<u>115,200</u>
Total	\$	111,850	\$	115,200

State Parole Board

Parole Board

General Fund

Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	24,742	\$	25,216
All Other		8,470		8,470
Capital Expenditures		<u>387</u>		<u>0</u>
Total	\$	33,599	\$	33,686

State Prison

Food - State Prison

General Fund

All Other	\$	<u>632,000</u>	\$	<u>658,000</u>
Total	\$	632,000	\$	658,000

State Prison

General Fund

Positions - Legislative Count		(308.5)		(308.5)
Personal Services	\$	8,482,017	\$	8,569,763
All Other		2,065,369		2,078,307
Capital Expenditures		<u>269,414</u>		<u>183,084</u>
Total	\$	10,816,800	\$	10,831,154

Other Participating Funds

Federal Expenditure Fund

All Other	\$	7,000	\$	7,000
Capital Expenditures		<u>3,000</u>		<u>3,000</u>
Total	\$	10,000	\$	10,000

Other Special Revenue

All Other	\$	6,050	\$	6,050
Capital Expenditures		<u>15,000</u>		<u>15,000</u>
Total	\$	21,050	\$	21,050

Prison Industries Fund

Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	82,092	\$	81,120
All Other		680,160		772,400
Capital Expenditures		<u>35,000</u>		<u>35,000</u>
Total	\$	797,252	\$	888,520

Summary: State Prison

Positions - Legislative Count		(308.5)		(308.5)
Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	8,564,109	\$	8,650,883
All Other		2,758,579		2,863,757
Capital Expenditures		<u>322,414</u>		<u>236,084</u>
Total	\$	11,645,102	\$	11,750,724

State Prison -
Farm Program

General Fund

Positions - Legislative Count		(2.0)		(2.0)
Positions - Other Count		(0.5)		(0.5)
Personal Services	\$	60,228	\$	61,755
All Other		22,432		22,432
Capital Expenditures		<u>7,000</u>		<u>1,000</u>
Total	\$	89,660	\$	85,187

Other Participating Funds

Other Special Revenue

All Other	\$	<u>7,000</u>	\$	<u>7,000</u>
Total	\$	7,000	\$	7,000

Summary: State Prison -

Farm Program

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 60,228	\$ 61,755
All Other	29,432	29,432
Capital Expenditures	<u>7,000</u>	<u>1,000</u>
Total	\$ 96,660	\$ 92,187

Division of Probation
and Parole

Probation and Parole

General Fund		
Positions - Legislative Count	(138.0)	(138.0)
Personal Services	\$ 4,267,271	\$ 4,300,914
All Other	610,898	619,788
Capital Expenditures	<u>15,265</u>	<u>14,450</u>
Total	\$ 4,893,434	\$ 4,935,152

Other Participating Funds

Federal Block Grants		
All Other	\$ <u>50,000</u>	\$ <u>50,000</u>
Total	\$ 50,000	\$ 50,000

Summary: Probation and Parole

Positions - Legislative Count	(138.0)	(138.0)
Personal Services	\$ 4,267,271	\$ 4,300,914
All Other	660,898	669,788
Capital Expenditures	<u>15,265</u>	<u>14,450</u>
Total	\$ 4,943,434	\$ 4,985,152

Maine Youth Center

Food - Maine Youth Center

General Fund		
All Other	\$ <u>224,290</u>	\$ <u>233,262</u>
Total	\$ 224,290	\$ 233,262

Youth Center - Maine

General Fund			
Positions - Legislative Count	(238.0)		(238.0)
Personal Services	\$ 6,487,481	\$	6,511,916
All Other	576,306		577,992
Capital Expenditures	<u>51,609</u>		<u>59,101</u>
Total	\$ 7,115,396	\$	7,149,009

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 135,119	\$	139,671
All Other	<u>7,490</u>		<u>7,329</u>
Total	\$ 142,609	\$	147,000

Other Special Revenue			
All Other	\$ <u>8,000</u>	\$	<u>8,000</u>
Total	\$ 8,000	\$	8,000

Federal Block Grants			
All Other	\$ <u>6,000</u>	\$	<u>6,000</u>
Total	\$ 6,000	\$	6,000

Summary: Youth Center - Maine

Positions - Legislative Count	(238.0)		(238.0)
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 6,622,600	\$	6,651,587
All Other	597,796		599,321
Capital Expenditures	<u>51,609</u>		<u>59,101</u>
Total	\$ 7,272,005	\$	7,310,009

SUMMARY: CORRECTIONS, DEPARTMENT OF
Source

General Fund			
Positions - Legislative Count	(1,062.0)		(1,062.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 29,234,460	\$	29,517,341
All Other	10,808,091		10,891,850
Capital Expenditures	<u>542,038</u>		<u>448,754</u>
Total	\$ 40,584,589	\$	40,857,945

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(13.0)		(13.0)
Personal Services	\$ 324,868	\$	337,135
All Other	232,714		238,670
Capital Expenditures	<u>3,000</u>		<u>9,638</u>
Total	\$ 560,582	\$	585,443

Other Special Revenue			
Positions - Legislative Count	(4.0)		(4.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 116,619	\$	117,168
All Other	525,259		552,835
Capital Expenditures	<u>35,014</u>		<u>35,014</u>
Total	\$ 676,892	\$	705,017

Federal Block Grants			
Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 25,641	\$	26,287
All Other	96,210		96,224
Capital Expenditures	<u>40,000</u>		<u>40,000</u>
Total	\$ 161,851	\$	162,511

Prison Industries Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 82,092	\$	81,120
All Other	680,160		772,400
Capital Expenditures	<u>35,000</u>		<u>35,000</u>
Total	\$ 797,252	\$	888,520

SUMMARY: CORRECTIONS, DEPARTMENT OF

Positions - Legislative Count	(1,067.0)		(1,067.0)
Positions - Other Count	(17.5)		(17.5)
Personal Services	\$ 29,783,680	\$	30,079,051
All Other	12,342,434		12,551,979
Capital Expenditures	<u>655,052</u>		<u>568,406</u>
Total	\$ 42,781,166	\$	43,199,436

DEFENSE AND VETERANS' SERVICES,
DEPARTMENT OF

Administrative Services
Division - Defense and
Veterans' Services

Administration - Defense
and Veterans' Services

General Fund			
Positions - Legislative Count	(8.0)		(8.0)
Personal Services	\$ 219,534	\$	228,331
All Other	2,050		2,250
Capital Expenditures	<u>587</u>		<u>605</u>
Total	\$ 222,171	\$	231,186

Bureau of Civil Emergency
Preparedness

Administration - Civil
Emergency Preparedness

General Fund

Positions - Legislative Count	(11.0)	(11.0)
Personal Services	\$ 163,147	\$ 168,785
All Other	41,231	43,214
Capital Expenditures	<u>17,148</u>	<u>22,500</u>
Total	\$ 221,526	\$ 234,499

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(8.5)	(8.5)
Personal Services	\$ 347,910	\$ 363,411
All Other	1,634,698	1,655,156
Capital Expenditures	<u>5,000</u>	<u>15,450</u>
Total	\$ 1,987,608	\$ 2,034,017

Summary: Administration - Civil
Emergency Preparedness

Positions - Legislative Count	(11.0)	(11.0)
Positions - Other Count	(8.5)	(8.5)
Personal Services	\$ 511,057	\$ 532,196
All Other	1,675,929	1,698,370
Capital Expenditures	<u>22,148</u>	<u>37,950</u>
Total	\$ 2,209,134	\$ 2,268,516

Population Protection
Planning

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 98,938	\$ 103,738
All Other	47,799	48,133
Capital Expenditures	<u>5,900</u>	<u>16,987</u>
Total	\$ 152,637	\$ 168,858

Radiological Account

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 116,185	\$ 121,715
All Other	27,548	31,966
Capital Expenditures	<u>4,300</u>	<u>3,050</u>
Total	\$ 148,033	\$ 156,731

Military Bureau

Military Training
and Operations

General Fund		
Positions - Legislative Count	(91.0)	(91.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 2,006,647	\$ 2,081,904
All Other	935,841	947,982
Capital Expenditures	<u>44,411</u>	<u>19,250</u>
Total	\$ 2,986,899	\$ 3,049,136

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(83.0)	(83.0)
Personal Services	\$ 1,856,124	\$ 1,990,295
All Other	1,576,842	1,608,835
Capital Expenditures	<u>19,000</u>	<u>5,000</u>
Total	\$ 3,451,966	\$ 3,604,130

Other Special Revenue		
All Other	\$ <u>127,314</u>	\$ <u>127,314</u>
Total	\$ 127,314	\$ 127,314

Summary: Military Training
and Operations

Positions - Legislative Count	(91.0)	(91.0)
Positions - Other Count	(84.5)	(84.5)
Personal Services	\$ 3,862,771	\$ 4,072,199
All Other	2,639,997	2,684,131
Capital Expenditures	<u>63,411</u>	<u>24,250</u>
Total	\$ 6,566,179	\$ 6,780,580

Bureau of Veterans' Services

Veterans' Memorial
Cemetery

General Fund			
Positions - Legislative Count	(6.0)		(6.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 137,526	\$	143,225
All Other	36,420		36,427
Capital Expenditures	<u>4,500</u>		<u>500</u>
Total	\$ 178,446	\$	180,152

Other Participating Funds			
Federal Expenditure Fund			
All Other	\$ 42,500	\$	45,000
Capital Expenditures	<u>2,500</u>		<u>100,000</u>
Total	\$ 45,000	\$	145,000

Other Special Revenue			
All Other	\$ <u>15,000</u>	\$	<u>15,000</u>
Total	\$ 15,000	\$	15,000

Summary: Veterans' Memorial
Cemetery

Positions - Legislative Count	(6.0)		(6.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 137,526	\$	143,225
All Other	93,920		96,427
Capital Expenditures	<u>7,000</u>		<u>100,500</u>
Total	\$ 238,446	\$	340,152

Veterans' Services

General Fund			
Positions - Legislative Count	(25.0)		(25.0)
Personal Services	\$ 574,958	\$	603,716
All Other	335,172		335,172
Capital Expenditures	<u>1,120</u>		<u>1,210</u>
Total	\$ 911,250	\$	940,098

SUMMARY: DEFENSE AND VETERANS' SERVICES,
DEPARTMENT OF

Source

General Fund			
Positions - Legislative Count	(141.0)		(141.0)
Positions - Other Count	(2.5)		(2.5)
Personal Services	\$ 3,101,812	\$	3,225,961
All Other	1,350,714		1,365,045

Capital Expenditures	<u>67,766</u>	<u>44,065</u>
Total	\$ 4,520,292	\$ 4,635,071
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(101.5)	(101.5)
Personal Services	\$ 2,419,157	\$ 2,579,159
All Other	3,329,387	3,389,090
Capital Expenditures	<u>36,700</u>	<u>140,487</u>
Total	\$ 5,785,244	\$ 6,108,736
Other Special Revenue		
All Other	\$ <u>142,314</u>	\$ <u>142,314</u>
Total	\$ 142,314	\$ 142,314

SUMMARY: DEFENSE AND VETERANS' SERVICES,
DEPARTMENT OF

Positions - Legislative Count	(141.0)	(141.0)
Positions - Other Count	(104.0)	(104.0)
Personal Services	\$ 5,520,969	\$ 5,805,120
All Other	4,822,415	4,896,449
Capital Expenditures	<u>104,466</u>	<u>184,552</u>
Total	\$ 10,447,850	\$ 10,886,121

MAINE DEVELOPMENT FOUNDATION

Development Foundation

General Fund		
All Other	\$ <u>230,381</u>	\$ <u>230,381</u>
Total	\$ 230,381	\$ 230,381

Maine Science and Technology
Board

Maine Science And
Technology Board

General Fund		
All Other	\$ <u>200,000</u>	\$ <u>200,000</u>
Total	\$ 200,000	\$ 200,000

SUMMARY: MAINE DEVELOPMENT FOUNDATION

General Fund			
All Other	\$	430,381	\$ 430,381
Total	\$	430,381	\$ 430,381

EDUCATIONAL AND CULTURAL
SERVICES, DEPARTMENT OF

Department of Educational
and Cultural Services

Administration - Education

General Fund			
Positions - Legislative Count		(6.0)	(6.0)
Personal Services	\$	265,849	\$ 275,543
All Other		109,560	112,260
Total	\$	375,409	\$ 387,803

Other Participating Funds			
Other Special Revenue			
Positions - Other Count		(2.0)	(2.0)
Personal Services	\$	50,468	\$ 53,414
All Other		37,700	38,038
Total	\$	88,168	\$ 91,452

Summary: Administration - Education

Positions - Legislative Count		(6.0)	(6.0)
Positions - Other Count		(2.0)	(2.0)
Personal Services	\$	316,317	\$ 328,957
All Other		147,260	150,298
Total	\$	463,577	\$ 479,255

Administrative Services -
Education

General Fund			
Positions - Legislative Count		(9.0)	(9.0)
Personal Services	\$	244,201	\$ 250,765
All Other		33,620	34,250
Capital Expenditures		1,500	0
Total	\$	279,321	\$ 285,015

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count		(4.0)		(4.0)
Personal Services	\$	117,889	\$	121,764
All Other		115,427		123,878
Capital Expenditures		<u>1,821</u>		<u>2,458</u>
Total	\$	235,137	\$	248,100

Summary: Administrative Services -
Education

Positions - Legislative Count		(9.0)		(9.0)
Positions - Other Count		(4.0)		(4.0)
Personal Services	\$	362,090	\$	372,529
All Other		149,047		158,128
Capital Expenditures		<u>3,321</u>		<u>2,458</u>
Total	\$	514,458	\$	533,115

Education Block Grant -
Education Consolidation
Improvement Act, Chapter 2

Other Participating Funds
Federal Block Grants

Positions - Legislative Count		(8.0)		(8.0)
Personal Services	\$	232,513	\$	239,544
All Other		2,215,142		2,212,255
Capital Expenditures		<u>30,000</u>		<u>30,000</u>
Total	\$	2,477,655	\$	2,481,799

Summary: Education Block Grant -
Education Consolidation
Improvement Act, Chapter 2

Positions - Legislative Count		(8.0)		(8.0)
Personal Services	\$	232,513	\$	239,544
All Other		2,215,142		2,212,255
Capital Expenditures		<u>30,000</u>		<u>30,000</u>
Total	\$	2,477,655	\$	2,481,799

Arts Bureau

Arts - Administration

General Fund

Positions - Legislative Count		(7.0)		(7.0)
Personal Services	\$	192,120	\$	203,284
All Other		<u>33,971</u>		<u>34,171</u>
Total	\$	226,091	\$	237,455

Arts - Arts Discipline
Grants

Other Participating Funds

Federal Expenditure Fund

All Other

Total

\$	<u>180,000</u>	\$	<u>180,000</u>
\$	180,000	\$	180,000

Arts - General Grants
Program

Other Participating Funds

Federal Expenditure Fund

All Other

Total

\$	<u>300,000</u>	\$	<u>300,000</u>
\$	300,000	\$	300,000

Arts - Sponsored Program

General Fund

All Other

Total

\$	<u>253,115</u>	\$	<u>254,115</u>
\$	253,115	\$	254,115

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count

Personal Services

All Other

Total

	(2.0)		(2.0)
\$	61,752	\$	65,892
\$	<u>337,167</u>	\$	<u>334,108</u>
\$	398,919	\$	400,000

Other Special Revenue

All Other

Total

\$	<u>50,000</u>	\$	<u>50,000</u>
\$	50,000	\$	50,000

Summary: Arts - Sponsored Program

Positions - Other Count

Personal Services

All Other

Total

	(2.0)		(2.0)
\$	61,752	\$	65,892
\$	<u>640,282</u>	\$	<u>638,223</u>
\$	702,034	\$	704,115

Education Finance Division

Finance - Education

General Fund

Positions - Legislative Count	(13.0)	(13.0)
Personal Services	\$ 335,158	\$ 348,661
All Other	<u>46,789</u>	<u>47,525</u>
Total	\$ 381,947	\$ 396,186

Teacher Retirement

General Fund

All Other	\$ 78,940,000	\$ 81,702,000
Total	\$ 78,940,000	\$ 81,702,000

Governor Baxter School
for the Deaf

Governor Baxter School For
the Deaf

General Fund

Positions - Legislative Count	(65.0)	(65.0)
Positions - Other Count	(47.5)	(47.5)
Personal Services	\$ 2,548,913	\$ 2,655,069
All Other	418,591	419,641
Capital Expenditures	<u>7,400</u>	<u>7,400</u>
Total	\$ 2,974,904	\$ 3,082,110

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 114,703	\$ 122,177
All Other	<u>75,144</u>	<u>76,431</u>
Total	\$ 189,847	\$ 198,608

Federal Block Grants

All Other	\$ 2,150	\$ 2,150
Total	\$ 2,150	\$ 2,150

Summary: Governor Baxter School For
the Deaf

Positions - Legislative Count	(65.0)	(65.0)
Positions - Other Count	(53.5)	(53.5)
Personal Services	\$ 2,663,616	\$ 2,777,246
All Other	495,885	498,222
Capital Expenditures	<u>7,400</u>	<u>7,400</u>
Total	\$ 3,166,901	\$ 3,282,868

(Office of) State Historian

Historian - Office of
State

General Fund

All Other	\$	500	\$	500
Total	\$	500	\$	500

Bureau of Historic
Preservation

Historic Preservation
Commission

General Fund

Positions - Legislative Count		(4.0)		(4.0)
Personal Services	\$	135,557	\$	140,980
All Other		<u>18,203</u>		<u>18,415</u>
Total	\$	153,760	\$	159,395

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count		(5.0)		(5.0)
Personal Services	\$	127,861	\$	134,599
All Other		<u>134,038</u>		<u>137,353</u>
Total	\$	261,899	\$	271,952

Other Special Revenue

All Other	\$	20,000	\$	20,000
Total	\$	20,000	\$	20,000

Summary: Historic Preservation
Commission

Positions - Legislative Count		(4.0)		(4.0)
Positions - Other Count		(5.0)		(5.0)
Personal Services	\$	263,418	\$	275,579
All Other		<u>172,241</u>		<u>175,768</u>
Total	\$	435,659	\$	451,347

Bureau of Instruction

Alcohol and Drug Education
Services

General Fund			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 65,634	\$	67,124
All Other	<u>45,825</u>		<u>46,610</u>
Total	\$ 111,459	\$	113,734

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 83,588	\$	88,534
All Other	<u>503,538</u>		<u>501,450</u>
Total	\$ 587,126	\$	589,984

Other Special Revenue			
Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 454,657	\$	476,435
All Other	559,474		613,450
Capital Expenditures	<u>35,673</u>		<u>13,500</u>
Total	\$ 1,049,804	\$	1,103,385

Summary: Alcohol And Drug Education Services

Positions - Legislative Count	(18.0)		(18.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 603,879	\$	632,093
All Other	1,108,837		1,161,510
Capital Expenditures	<u>35,673</u>		<u>13,500</u>
Total	\$ 1,748,389	\$	1,807,103

Assessment of Student Performance

General Fund			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 208,581	\$	216,627
All Other	744,606		747,140
Capital Expenditures	<u>5,800</u>		<u>4,600</u>
Total	\$ 958,987	\$	968,367

Certification, Placement And Teacher Education

General Fund			
Positions - Legislative Count	(7.0)		(7.0)
Personal Services	\$ 197,320	\$	205,291
All Other	42,050		42,740
Capital Expenditures	<u>1,000</u>		<u>800</u>
Total	\$ 240,370	\$	248,831

Curriculum - Education

General Fund			
Positions - Legislative Count	(22.5)		(22.5)
Personal Services	\$ 678,819	\$	701,879
All Other	1,786,759		1,791,629
Capital Expenditures	<u>8,840</u>		<u>0</u>
Total	\$ 2,474,418	\$	2,493,508

Other Participating Funds

Federal Expenditure Fund			
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 17,526	\$	17,900
All Other	524,035		527,659
Capital Expenditures	<u>1,000</u>		<u>1,000</u>
Total	\$ 542,561	\$	546,559

Other Special Revenue

Positions - Other Count	(2.0)		(2.0)
Personal Services	\$ 50,569	\$	53,055
All Other	59,925		59,323
Capital Expenditures	<u>3,000</u>		<u>0</u>
Total	\$ 113,494	\$	112,378

Federal Block Grants

Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 64,580	\$	68,652
All Other	<u>3,272</u>		<u>3,437</u>
Total	\$ 67,852	\$	72,089

Summary: Curriculum - Education

Positions - Legislative Count	(24.5)		(24.5)
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 811,494	\$	841,486
All Other	2,373,991		2,382,048
Capital Expenditures	<u>12,840</u>		<u>1,000</u>
Total	\$ 3,198,325	\$	3,224,534

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

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(14.0)		(14.0)
Personal Services	\$ 373,382	\$	385,213
All Other	<u>17,435,896</u>		<u>19,213,799</u>
Total	\$ 17,809,278	\$	19,599,012

Handicapped Children
Services - Preschool

General Fund			
Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 33,579	\$	35,803
All Other	<u>1,123,459</u>		<u>1,123,590</u>
Total	\$ 1,157,038	\$	1,159,393

Instruction - Bureau of

General Fund			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 73,249	\$	75,689
All Other	<u>13,233</u>		<u>13,678</u>
Total	\$ 86,482	\$	89,367

Protection and Advocacy
Agency

General Fund			
All Other	\$ <u>43,775</u>	\$	<u>43,775</u>
Total	\$ 43,775	\$	43,775

School Volunteer Program

General Fund			
Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 31,936	\$	34,030
All Other	<u>7,395</u>		<u>7,594</u>
Total	\$ 39,331	\$	41,624

Special Education - Exceptional
Children

General Fund			
Positions - Legislative Count	(5.0)		(5.0)
Personal Services	\$ 152,398	\$	159,158
All Other	<u>300,320</u>		<u>302,778</u>
Total	\$ 452,718	\$	461,936

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(23.0)		(23.0)
Personal Services	\$ 647,996	\$	668,454
All Other	7,578,016		7,908,345
Capital Expenditures	<u>11,320</u>		<u>14,870</u>
Total	\$ 8,237,332	\$	8,591,669

Summary: Special Education - Exceptional Children

Positions - Legislative Count	(5.0)		(5.0)
Positions - Other Count	(23.0)		(23.0)
Personal Services	\$ 800,394	\$	827,612
All Other	7,878,336		8,211,123
Capital Expenditures	<u>11,320</u>		<u>14,870</u>
Total	\$ 8,690,050	\$	9,053,605

Maine State Library Bureau

Administration - Library

General Fund			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 161,070	\$	167,876
All Other	<u>19,349</u>		<u>19,436</u>
Total	\$ 180,419	\$	187,312

Library Development Services

General Fund			
Positions - Legislative Count	(33.5)		(33.5)
Personal Services	\$ 846,005	\$	878,369
All Other	1,043,761		1,044,712
Capital Expenditures	<u>1,500</u>		<u>1,500</u>
Total	\$ 1,891,266	\$	1,924,581

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 40,894	\$ 42,803
All Other	718,605	717,420
Capital Expenditures	<u>33,702</u>	<u>33,640</u>
Total	\$ 793,201	\$ 793,863

Other Special Revenue

All Other	\$ <u>38,000</u>	\$ <u>38,000</u>
Total	\$ 38,000	\$ 38,000

Summary: Library Development
Services

Positions - Legislative Count	(33.5)	(33.5)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 886,899	\$ 921,172
All Other	1,800,366	1,800,132
Capital Expenditures	<u>35,202</u>	<u>35,140</u>
Total	\$ 2,722,467	\$ 2,756,444

Library Special
Acquisitions Fund

General Fund		
All Other	\$ <u>5,000</u>	\$ <u>5,000</u>
Total	\$ 5,000	\$ 5,000

Reader and Information
Services - Library

General Fund		
Positions - Legislative Count	(20.0)	(20.0)
Personal Services	\$ 459,905	\$ 472,863
All Other	<u>114,586</u>	<u>115,729</u>
Total	\$ 574,491	\$ 588,592

Management Information
Division - Educational and
Cultural Services

General Purpose Aid For
Local Schools

General Fund		
All Other	\$ 343,393,793	\$ 393,117,421
Total	\$ 343,393,793	\$ 393,117,421

Planning and Management
Information - Education

General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	\$ 427,963	\$ 442,669
All Other	210,657	222,433
Capital Expenditures	15,230	9,000
Total	\$ 653,850	\$ 674,102

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 8,000	\$ 9,000
Total	\$ 8,000	\$ 9,000

Summary: Planning and Management
Information - Education

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	\$ 427,963	\$ 442,669
All Other	218,657	231,433
Capital Expenditures	15,230	9,000
Total	\$ 661,850	\$ 683,102

Teacher Recognition
Grants

General Fund		
All Other	\$ 27,000,000	\$ 0
Total	\$ 27,000,000	\$ 0

State Museum Bureau

Administration - Museum

General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	\$ 357,735	\$ 375,132
All Other	39,648	40,017
Total	\$ 397,383	\$ 415,149

Other Participating Funds

Other Special Revenue

Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 18,393	\$	18,783
All Other	<u>36,277</u>		<u>36,217</u>
Total	\$ 54,670	\$	55,000

Summary: Administration - Museum

Positions - Legislative Count	(14.0)		(14.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 376,128	\$	393,915
All Other	<u>75,925</u>		<u>76,234</u>
Total	\$ 452,053	\$	470,149

Exhibit Design and
Preparation - Museum

General Fund

Positions - Legislative Count	(7.0)		(7.0)
Personal Services	\$ 204,503	\$	211,889
All Other	<u>176,296</u>		<u>176,938</u>
Total	\$ 380,799	\$	388,827

Research and Collection -
Museum

General Fund

Positions - Legislative Count	(10.0)		(10.0)
Personal Services	\$ 330,978	\$	341,764
All Other	<u>105,034</u>		<u>105,622</u>
Total	\$ 436,012	\$	447,386

Other Participating Funds

Federal Expenditure Fund

All Other	\$ 65,000	\$	65,000
Capital Expenditures	<u>10,000</u>		<u>10,000</u>
Total	\$ 75,000	\$	75,000

Other Special Revenue

All Other	\$ 100,000	\$	100,000
Total	\$ 100,000	\$	100,000

Summary: Research and Collection -
Museum

Positions - Legislative Count	(10.0)		(10.0)
Personal Services	\$ 330,978	\$	341,764
All Other	270,034		270,622
Capital Expenditures	<u>10,000</u>		<u>10,000</u>
Total	\$ 611,012	\$	622,386

Bureau of School Management

Administration - Local
School Services

General Fund

Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 112,312	\$	115,031
All Other	<u>9,199</u>		<u>9,399</u>
Total	\$ 121,511	\$	124,430

Donated Commodities Program
- Local Schools

General Fund

Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 70,220	\$	72,336
All Other	<u>10,052</u>		<u>10,152</u>
Total	\$ 80,272	\$	82,488

Education in Unorganized
Territory

General Fund

Positions - Legislative Count	(28.0)		(28.0)
Positions - Other Count	(19.0)		(19.0)
Personal Services	\$ 936,865	\$	967,803
All Other	2,693,030		2,761,455
Capital Expenditures	<u>95,000</u>		<u>90,000</u>
Total	\$ 3,724,895	\$	3,819,258

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(9.5)		(9.5)
Personal Services	\$ 149,503	\$	152,026
All Other	<u>18,559</u>		<u>18,538</u>
Total	\$ 168,062	\$	170,564

Federal Block Grants			
All Other	\$	300	\$ 300
Capital Expenditures		<u>7,480</u>	<u>7,480</u>
Total	\$	7,780	\$ 7,780

Summary: Education in Unorganized Territory

Positions - Legislative Count		(28.0)	(28.0)
Positions - Other Count		(28.5)	(28.5)
Personal Services	\$	1,086,368	\$ 1,119,829
All Other		2,711,889	2,780,293
Capital Expenditures		<u>102,480</u>	<u>97,480</u>
Total	\$	3,900,737	\$ 3,997,602

Grant-Loan-Scholarship Fund

General Fund			
All Other	\$	<u>1,362,393</u>	\$ <u>1,362,393</u>
Total	\$	1,362,393	\$ 1,362,393

Other Participating Funds

Other Special Revenue			
All Other	\$	<u>45,000</u>	\$ <u>60,000</u>
Total	\$	45,000	\$ 60,000

Summary: Grant-Loan-Scholarship Fund

All Other	\$	<u>1,407,393</u>	\$ <u>1,422,393</u>
Total	\$	1,407,393	\$ 1,422,393

Higher Education Services

General Fund			
Positions - Legislative Count		(3.0)	(3.0)
Personal Services	\$	101,763	\$ 106,753
All Other		<u>2,403,727</u>	<u>2,404,968</u>
Total	\$	2,505,490	\$ 2,511,721

Other Participating Funds

Federal Expenditure Fund			
All Other	\$	<u>448,570</u>	\$ <u>538,375</u>
Total	\$	448,570	\$ 538,375

Other Special Revenue		
All Other	\$ 1,445,000	\$ 1,445,000
Total	\$ 1,445,000	\$ 1,445,000

Summary: Higher Education
Services

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 101,763	\$ 106,753
All Other	4,297,297	4,388,343
Total	\$ 4,399,060	\$ 4,495,096

Nutrition Program - Local
Schools

General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 156,225	\$ 162,826
All Other	1,166,713	1,167,332
Capital Expenditures	9,320	4,450
Total	\$ 1,332,258	\$ 1,334,608

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 272,112	\$ 283,613
All Other	17,816,813	17,819,071
Capital Expenditures	5,565	5,360
Total	\$ 18,094,490	\$ 18,108,044

Summary: Nutrition Program - Local
Schools

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 428,337	\$ 446,439
All Other	18,983,526	18,986,403
Capital Expenditures	14,885	9,810
Total	\$ 19,426,748	\$ 19,442,652

School Facilities
Program - Local Schools

General Fund			
Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 108,091	\$	111,865
All Other	<u>10,635</u>		<u>10,745</u>
Total	\$ 118,726	\$	122,610

Other Participating Funds			
Other Special Revenue			
All Other	\$ 40,000	\$	42,000
Total	\$ 40,000	\$	42,000

Summary: School Facilities
Program - Local Schools

Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 108,091	\$	111,865
All Other	<u>50,635</u>		<u>52,745</u>
Total	\$ 158,726	\$	164,610

Student Loan
Insurance Fund

Other Participating Funds			
Federal Expenditure Fund			
All Other	\$ 9,635,379	\$	11,690,131
Total	\$ 9,635,379	\$	11,690,131

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(9.0)		(9.0)
Personal Services	\$ 254,407	\$	264,175
All Other	329,662		438,907
Capital Expenditures	<u>575</u>		<u>625</u>
Total	\$ 584,644	\$	703,707

Summary: Student Loan
Insurance Fund

Positions - Other Count	(9.0)		(9.0)
Personal Services	\$ 254,407	\$	264,175
All Other	9,965,041		12,129,038
Capital Expenditures	<u>575</u>		<u>625</u>
Total	\$ 10,220,023	\$	12,393,838

Transportation Program -
Local Schools

General Fund			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 57,381	\$	58,681
All Other	<u>9,750</u>		<u>9,850</u>
Total	\$ 67,131	\$	68,531

Veterans' Education -
State Approving Agency

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 92,684	\$	94,665
All Other	20,701		21,037
Capital Expenditures	<u>3,164</u>		<u>679</u>
Total	\$ 116,549	\$	116,381

Bureau of Vocational
Education

Administration -
Vocational Education

General Fund			
Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 94,747	\$	98,069
All Other	<u>5,748</u>		<u>5,760</u>
Total	\$ 100,495	\$	103,829

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(19.5)		(19.5)
Personal Services	\$ 498,691	\$	513,679
All Other	3,772,937		3,579,799
Capital Expenditures	<u>4,650</u>		<u>5,150</u>
Total	\$ 4,276,278	\$	4,098,628

Summary: Administration -
Vocational Education

Positions - Legislative Count	(3.0)		(3.0)
Positions - Other Count	(19.5)		(19.5)
Personal Services	\$ 593,438	\$	611,748
All Other	3,778,685		3,585,559
Capital Expenditures	<u>4,650</u>		<u>5,150</u>
Total	\$ 4,376,773	\$	4,202,457

Adult Education

General Fund		
All Other	\$ 2,721,103	\$ 2,795,792
Total	\$ 2,721,103	\$ 2,795,792

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 109,425	\$ 112,370
All Other	500,413	498,851
Capital Expenditures	4,500	4,800
Total	\$ 614,338	\$ 616,021

Other Special Revenue		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 126,526	\$ 129,223
All Other	67,288	66,870
Capital Expenditures	1,700	1,700
Total	\$ 195,514	\$ 197,793

Summary: Adult Education

Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 235,951	\$ 241,593
All Other	3,288,804	3,361,513
Capital Expenditures	6,200	6,500
Total	\$ 3,530,955	\$ 3,609,606

Vocational Education
Trust Funds

Other Participating Funds		
Other Special Revenue		
All Other	\$ 25,000	\$ 25,000
Total	\$ 25,000	\$ 25,000

Vocational Training -
Program Services

General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 103,458	\$ 105,920
All Other	31,964	32,086
Total	\$ 135,422	\$ 138,006

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 86,084	\$ 87,929
All Other	<u>35,749</u>	<u>36,307</u>
Total	\$ 121,833	\$ 124,236

Summary: Vocational Training -
Program Services

Positions - Legislative Count	(3.0)	(3.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 189,542	\$ 193,849
All Other	<u>67,713</u>	<u>68,393</u>
Total	\$ 257,255	\$ 262,242

Vocational Education -
Secondary Schools

General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 42,890	\$ 43,813
All Other	<u>6,588</u>	<u>6,588</u>
Total	\$ 49,478	\$ 50,401

SUMMARY: EDUCATIONAL AND CULTURAL
SERVICES, DEPARTMENT OF

Source

General Fund		
Positions - Legislative Count	(310.0)	(310.0)
Positions - Other Count	(66.5)	(66.5)
Personal Services	\$ 9,735,425	\$ 10,103,562
All Other	466,500,797	492,166,239
Capital Expenditures	<u>145,590</u>	<u>117,750</u>
Total	\$ 476,381,812	\$ 502,387,551

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(109.0)	(109.0)
Personal Services	\$ 2,794,090	\$ 2,891,618
All Other	60,223,987	64,296,552
Capital Expenditures	<u>75,722</u>	<u>77,957</u>
Total	\$ 63,093,799	\$ 67,266,127

Other Special Revenue

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(18.0)	(18.0)

Personal Services	\$ 955,020	\$ 995,085
All Other	2,853,326	3,032,805
Capital Expenditures	<u>40,948</u>	<u>15,825</u>
Total	\$ 3,849,294	\$ 4,043,715
Federal Block Grants		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	\$ 297,093	\$ 308,196
All Other	2,220,864	2,218,142
Capital Expenditures	<u>37,480</u>	<u>37,480</u>
Total	\$ 2,555,437	\$ 2,563,818

SUMMARY: EDUCATIONAL AND CULTURAL
SERVICES, DEPARTMENT OF

Positions - Legislative Count	(336.0)	(336.0)
Positions - Other Count	(193.5)	(193.5)
Personal Services	\$ 13,781,628	\$ 14,298,461
All Other	531,798,974	561,713,738
Capital Expenditures	<u>299,740</u>	<u>249,012</u>
Total	\$ 545,880,342	\$ 576,261,211

ENVIRONMENTAL PROTECTION,
DEPARTMENT OF

Department of Environmental
Protection

Administration -
Environmental Protection

General Fund		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	\$ 648,129	\$ 675,138
All Other	158,418	161,185
Capital Expenditures	<u>6,690</u>	<u>6,750</u>
Total	\$ 813,237	\$ 843,073

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 313,703	\$ 325,639
All Other	<u>23,591</u>	<u>23,876</u>
Total	\$ 337,294	\$ 349,515

Other Special Revenue			
Positions - Other Count	(9.0)		(9.0)
Personal Services	\$ 220,266	\$	230,421
All Other	28,975		27,420
Capital Expenditures	<u>26,589</u>		<u>0</u>
Total	\$ 275,830	\$	257,841

Summary: Administration -
Environmental Protection

Positions - Legislative Count	(19.0)		(19.0)
Positions - Other Count	(23.0)		(23.0)
Personal Services	\$ 1,182,098	\$	1,231,198
All Other	210,984		212,481
Capital Expenditures	<u>33,279</u>		<u>6,750</u>
Total	\$ 1,426,361	\$	1,450,429

Environmental Impact
Studies

General Fund			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 55,368	\$	59,184
All Other	<u>17,201</u>		<u>14,733</u>
Total	\$ 72,569	\$	73,917

Maine Environmental
Protection Fund

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(21.0)		(21.0)
Personal Services	\$ 577,889	\$	609,513
All Other	270,333		278,782
Capital Expenditures	<u>67,100</u>		<u>47,300</u>
Total	\$ 915,322	\$	935,595

Bureau of Air Quality Control

Air Quality Control

General Fund			
Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 501,080	\$	516,801
All Other	58,803		59,334
Capital Expenditures	<u>16,000</u>		<u>16,000</u>
Total	\$ 575,883	\$	592,135

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(19.5)	(19.5)
Personal Services	\$ 530,690	\$ 552,640
All Other	183,648	200,109
Capital Expenditures	<u>50,000</u>	<u>60,000</u>
Total	\$ 764,338	\$ 812,749

Summary: Air Quality Control

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(19.5)	(19.5)
Personal Services	\$ 1,031,770	\$ 1,069,441
All Other	242,451	259,443
Capital Expenditures	<u>66,000</u>	<u>76,000</u>
Total	\$ 1,340,221	\$ 1,404,884

Bureau of Land Quality Control

Dam Registration

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 18,069	\$ 19,008
All Other	<u>6,150</u>	<u>6,181</u>
Total	\$ 24,219	\$ 25,189

Land Quality Control

General Fund

Positions - Legislative Count	(31.0)	(31.0)
Personal Services	\$ 831,388	\$ 874,915
All Other	165,978	166,286
Capital Expenditures	<u>1,500</u>	<u>1,500</u>
Total	\$ 998,866	\$ 1,042,701

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 195,975	\$ 206,561
All Other	<u>9,678</u>	<u>10,068</u>
Total	\$ 205,653	\$ 216,629

Summary: Land Quality Control

Positions - Legislative Count	(31.0)		(31.0)
Positions - Other Count	(8.0)		(8.0)
Personal Services	\$ 1,027,363	\$	1,081,476
All Other	175,656		176,354
Capital Expenditures	<u>1,500</u>		<u>1,500</u>
Total	\$ 1,204,519	\$	1,259,330

Bureau of Oil and Hazardous
Materials Control

Oil and Hazardous Materials
Control

General Fund

Positions - Legislative Count	(14.0)		(14.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 392,688	\$	412,275
All Other	<u>58,879</u>		<u>58,866</u>
Total	\$ 451,567	\$	471,141

Other Participating Funds

Federal Expenditure Fund			
Positions - Other Count	(21.5)		(21.5)
Personal Services	\$ 566,435	\$	598,783
All Other	862,025		861,958
Capital Expenditures	<u>22,682</u>		<u>13,500</u>
Total	\$ 1,451,142	\$	1,474,241

Other Special Revenue

Positions - Legislative Count.	(6.0)		(6.0)
Positions - Other Count	(33.0)		(33.0)
Personal Services	\$ 1,114,491	\$	1,160,496
All Other	3,346,763		2,954,212
Capital Expenditures	<u>540,167</u>		<u>306,915</u>
Total	\$ 5,001,421	\$	4,421,623

Summary: Oil and Hazardous Materials
Control

Positions - Legislative Count	(20.0)		(20.0)
Positions - Other Count	(55.0)		(55.0)
Personal Services	\$ 2,073,614	\$	2,171,554
All Other	4,267,667		3,875,036
Capital Expenditures	<u>562,849</u>		<u>320,415</u>
Total	\$ 6,904,130	\$	6,367,005

Radioactive Waste
Evaluation Fund

Other Participating Funds
Other Special Revenue
Personal Services
All Other
Total

\$	6,000	\$	6,000
	<u>15,041</u>		<u>15,041</u>
\$	21,041	\$	21,041

Technical Studies -
Department

Other Participating Funds
Other Special Revenue
Positions - Other Count
Personal Services
All Other
Capital Expenditures
Total

	(3.0)		(3.0)
\$	81,549	\$	84,962
	43,303		42,417
	<u>1,910</u>		<u>1,451</u>
\$	126,762	\$	128,830

Bureau of Water Quality
Control

Lake Restoration And
Protection Fund

Other Participating Funds
Federal Expenditure Fund
All Other
Total

\$	50,000	\$	50,000
\$	50,000	\$	50,000

Municipal Sewerage
Construction

Other Participating Funds
Federal Expenditure Fund
Positions - Other Count
Personal Services
All Other
Capital Expenditures
Total

	(26.0)		(26.0)
\$	811,840	\$	845,437
	232,219		233,167
	<u>10,000</u>		<u>20,000</u>
\$	1,054,059	\$	1,098,604

Water Quality Control

General Fund			
Positions - Legislative Count	(30.0)		(30.0)
Personal Services	\$ 958,880	\$	991,659
All Other	174,497		175,259
Capital Expenditures	<u>25,100</u>		<u>25,100</u>
Total	\$ 1,158,477	\$	1,192,018

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(43.0)		(43.0)
Personal Services	\$ 1,040,821	\$	1,090,821
All Other	290,279		291,907
Capital Expenditures	<u>145,000</u>		<u>145,000</u>
Total	\$ 1,476,100	\$	1,527,728

Summary: Water Quality Control

Positions - Legislative Count	(30.0)		(30.0)
Positions - Other Count	(43.0)		(43.0)
Personal Services	\$ 1,999,701	\$	2,082,480
All Other	464,776		467,166
Capital Expenditures	<u>170,100</u>		<u>170,100</u>
Total	\$ 2,634,577	\$	2,719,746

SUMMARY: ENVIRONMENTAL PROTECTION,
DEPARTMENT OF

Source

General Fund			
Positions - Legislative Count	(112.0)		(112.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 3,387,533	\$	3,529,972
All Other	633,776		635,663
Capital Expenditures	<u>49,290</u>		<u>49,350</u>
Total	\$ 4,070,599	\$	4,214,985

Other Participating Funds

Federal Expenditure Fund			
Positions - Other Count	(132.0)		(132.0)
Personal Services	\$ 3,459,464	\$	3,619,881
All Other	1,651,440		1,671,085
Capital Expenditures	<u>227,682</u>		<u>238,500</u>
Total	\$ 5,338,586	\$	5,529,466

Other Special Revenue

Positions - Legislative Count	(6.0)		(6.0)
Positions - Other Count	(67.0)		(67.0)
Personal Services	\$ 2,018,264	\$	2,110,400
All Other	3,710,565		3,324,053

Capital Expenditures	<u>635,766</u>	<u>355,666</u>
Total	\$ 6,364,595	\$ 5,790,119

SUMMARY: ENVIRONMENTAL PROTECTION,
DEPARTMENT OF

Positions - Legislative Count	(118.0)	(118.0)
Positions - Other Count	(199.5)	(199.5)
Personal Services	\$ 8,865,261	\$ 9,260,253
All Other	5,995,781	5,630,801
Capital Expenditures	<u>912,738</u>	<u>643,516</u>
Total	\$ 15,773,780	\$ 15,534,570

COMMISSION ON GOVERNMENTAL
ETHICS AND ELECTION PRACTICES

Commission on Governmental
Ethics and Election Practices

Governmental Ethics and
Election Practices -
Commission On

General Fund		
Personal Services	\$ 8,205	\$ 8,720
All Other	<u>6,082</u>	<u>6,265</u>
Total	\$ 14,287	\$ 14,985

EXECUTIVE DEPARTMENT

(Office Of) Governor

Administration - Executive -
Governor's Office

General Fund		
Positions - Legislative Count	(20.0)	(20.0)
Personal Services	\$ 748,066	\$ 797,119
All Other	300,344	304,315
Capital Expenditures	<u>2,950</u>	<u>3,026</u>
Total	\$ 1,051,360	\$ 1,104,460

Blaine House

General Fund		
Positions - Legislative Count	(6.0)	(6.0)

Personal Services	\$	131,692	\$	139,232
All Other		52,578		54,148
Capital Expenditures		<u>1,500</u>		<u>1,500</u>
Total	\$	185,770	\$	194,880

Division of Community Services

Administration - Community Services

General Fund

Positions - Other Count		(12.0)		(12.0)
Personal Services	\$	268,285	\$	283,202
All Other		<u>38,721</u>		<u>38,951</u>
Total	\$	307,006	\$	322,153

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	39,043	\$	41,259
All Other		<u>460,259</u>		<u>458,741</u>
Total	\$	499,302	\$	500,000

Federal Block Grants

Positions - Legislative Count		(1.5)		(1.5)
Personal Services	\$	104,365	\$	109,968
All Other		1,883,776		1,880,032
Capital Expenditures		<u>10,000</u>		<u>10,000</u>
Total	\$	1,998,141	\$	2,000,000

Summary: Administration - Community Services

Positions - Legislative Count		(1.5)		(1.5)
Positions - Other Count		(14.0)		(14.0)
Personal Services	\$	411,693	\$	434,429
All Other		2,382,756		2,377,724
Capital Expenditures		<u>10,000</u>		<u>10,000</u>
Total	\$	2,804,449	\$	2,822,153

Energy and Weatherization

General Fund

All Other	\$	1,196,000	\$	1,196,000
Total	\$	1,196,000	\$	1,196,000

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 338,385	\$ 357,604
All Other	3,625,566	3,612,396
Capital Expenditures	<u>30,000</u>	<u>30,000</u>
Total	\$ 3,993,951	\$ 4,000,000

Summary: Energy and Weatherization

Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 338,385	\$ 357,604
All Other	4,821,566	4,808,396
Capital Expenditures	<u>30,000</u>	<u>30,000</u>
Total	\$ 5,189,951	\$ 5,196,000

Head Start

General Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 55,569	\$ 59,205
All Other	<u>1,938,000</u>	<u>1,938,050</u>
Total	\$ 1,993,569	\$ 1,997,255

Low-Income Home Energy
Assistance

General Fund

All Other	\$ <u>8,000</u>	\$ <u>8,000</u>
Total	\$ 8,000	\$ 8,000

Other Participating Funds

Federal Block Grants

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 481,547	\$ 508,876
All Other	28,359,844	28,421,124
Capital Expenditures	<u>150,000</u>	<u>70,000</u>
Total	\$ 28,991,391	\$ 29,000,000

Summary: Low-Income Home Energy
Assistance

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 481,547	\$ 508,876

All Other	28,367,844	28,429,124
Capital Expenditures	<u>150,000</u>	<u>70,000</u>
Total	\$ 28,999,391	\$ 29,008,000

State Development Office

Development Office

General Fund

Positions - Legislative Count	(23.0)	(23.0)
Personal Services	\$ 765,140	\$ 803,523
All Other	<u>2,234,980</u>	<u>2,238,660</u>
Total	\$ 3,000,120	\$ 3,042,183

Office of Energy Resources

Energy Resources - Office of

General Fund

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	\$ 470,411	\$ 494,218
All Other	152,687	154,723
Capital Expenditures	<u>5,500</u>	<u>3,000</u>
Total	\$ 628,598	\$ 651,941

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 338,015	\$ 357,133
All Other	<u>117,000</u>	<u>117,000</u>
Total	\$ 455,015	\$ 474,133

Other Special Revenue

All Other	<u>\$ 12,000</u>	<u>\$ 12,000</u>
Total	\$ 12,000	\$ 12,000

Summary: Energy Resources - Office of

Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 808,426	\$ 851,351
All Other	281,687	283,723
Capital Expenditures	<u>5,500</u>	<u>3,000</u>
Total	\$ 1,095,613	\$ 1,138,074

(Office Of) Federal-State
Coordinator

Federal-State Coordinator
- Executive

General Fund

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 136,247	\$ 145,963
All Other	<u>13,455</u>	<u>13,655</u>
Total	\$ 149,702	\$ 159,618

State Planning Office

Community Development
Block Grant Program

General Fund

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 108,637	\$ 115,917
All Other	167,614	168,398
Capital Expenditures	<u>2,471</u>	<u>2,471</u>
Total	\$ 278,722	\$ 286,786

Other Participating Funds

Other Special Revenue		
All Other	<u>7,600,000</u>	<u>7,600,000</u>
Total	\$ 7,600,000	\$ 7,600,000

Federal Block Grants

Positions - Legislative Count	(10.0)	(10.0)
Personal Services	\$ 343,437	\$ 360,054
All Other	<u>11,909,351</u>	<u>11,898,946</u>
Total	\$ 12,252,788	\$ 12,259,000

Summary: Community Development
Block Grant Program

Positions - Legislative Count	(14.0)	(14.0)
Personal Services	\$ 452,074	\$ 475,971
All Other	19,676,965	19,667,344
Capital Expenditures	<u>2,471</u>	<u>2,471</u>
Total	\$ 20,131,510	\$ 20,145,786

Planning Office

General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	\$ 658,851	\$ 683,980
All Other	266,945	270,550
Capital Expenditures	<u>5,340</u>	<u>5,380</u>
Total	\$ 931,136	\$ 959,910

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(24.5)	(24.5)
Personal Services	\$ 652,114	\$ 680,398
All Other	957,969	967,706
Capital Expenditures	<u>17,121</u>	<u>9,132</u>
Total	\$ 1,627,204	\$ 1,657,236

Summary: Planning Office

Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(24.5)	(24.5)
Personal Services	\$ 1,310,965	\$ 1,364,378
All Other	1,224,914	1,238,256
Capital Expenditures	<u>22,461</u>	<u>14,512</u>
Total	\$ 2,558,340	\$ 2,617,146

(Office Of) Public Advocate

Public Advocate

General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	\$ 304,003	\$ 317,239
All Other	<u>127,608</u>	<u>128,064</u>
Total	\$ 431,611	\$ 445,303

Division of Tourism

Travel Promotion

Other Participating Funds		
Other Special Revenue		
All Other	\$ 3,000	\$ 3,000
Total	\$ 3,000	\$ 3,000

SUMMARY: EXECUTIVE DEPARTMENT

Source

General Fund		
Positions - Legislative Count	(99.0)	(99.0)

Positions - Other Count	(12.0)	(12.0)
Personal Services	\$ 3,646,901	\$ 3,839,598
All Other	6,496,932	6,513,514
Capital Expenditures	<u>17,761</u>	<u>15,377</u>
Total	\$ 10,161,594	\$ 10,368,489

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(55.5)	(55.5)
Personal Services	\$ 1,367,557	\$ 1,436,394
All Other	5,160,794	5,155,843
Capital Expenditures	<u>47,121</u>	<u>39,132</u>
Total	\$ 6,575,472	\$ 6,631,369

Other Special Revenue

All Other	<u>7,615,000</u>	<u>7,615,000</u>
Total	\$ 7,615,000	\$ 7,615,000

Federal Block Grants

Positions - Legislative Count	(24.5)	(24.5)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 929,349	\$ 978,898
All Other	42,152,971	42,200,102
Capital Expenditures	<u>160,000</u>	<u>80,000</u>
Total	\$ 43,242,320	\$ 43,259,000

SUMMARY: EXECUTIVE DEPARTMENT

Positions - Legislative Count	(123.5)	(123.5)
Positions - Other Count	(68.0)	(68.0)
Personal Services	\$ 5,943,807	\$ 6,254,890
All Other	61,425,697	61,484,459
Capital Expenditures	<u>224,882</u>	<u>134,509</u>
Total	\$ 67,594,386	\$ 67,873,858

FINANCE, DEPARTMENT OF

Administration - Finance

General Fund

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 137,391	\$ 146,276
All Other	7,766	7,872
Capital Expenditures	<u>749</u>	<u>749</u>
Total	\$ 145,906	\$ 154,897

Independent Audit -
Finance

General Fund			
All Other	\$	<u>30,000</u>	\$ <u>30,000</u>
Total	\$	30,000	\$ 30,000

Bureau of Accounts And Control

Accounts and Control -
Bureau of

General Fund			
Positions - Legislative Count		(63.5)	(63.5)
Personal Services	\$	1,467,847	\$ 1,521,084
All Other		448,946	473,506
Capital Expenditures		<u>16,917</u>	<u>15,600</u>
Total	\$	1,933,710	\$ 2,010,190

Division of Administrative
Services

Administrative Services -
Finance

General Fund			
Positions - Legislative Count		(8.0)	(8.0)
Personal Services	\$	223,137	\$ 232,170
All Other		<u>21,020</u>	<u>21,395</u>
Total	\$	244,157	\$ 253,565

Bureau of Alcoholic Beverages

Alcoholic Beverages -
General Operation

Other Participating Funds			
State Alcoholic Beverage Fund			
Positions - Legislative Count		(260.0)	(260.0)
Positions - Other Count		(9.5)	(9.5)
Personal Services	\$	5,590,504	\$ 5,799,565
All Other		<u>2,225,359</u>	<u>2,295,697</u>
Total	\$	7,815,863	\$ 8,095,262

Bureau of The Budget

Budget - Bureau of The

General Fund

Positions - Legislative Count	(13.0)	(13.0)
Personal Services	\$ 448,490	\$ 468,800
All Other	55,024	107,401
Capital Expenditures	<u>1,000</u>	<u>1,000</u>
Total	\$ 504,514	\$ 577,201

State Claims Board

Claims Board

Other Participating Funds

Highway Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 87,100	\$ 89,376
All Other	<u>38,225</u>	<u>39,825</u>
Total	\$ 125,325	\$ 129,201

Bureau of Lottery

Lottery Operations

Other Participating Funds

State Lottery Fund

Positions - Legislative Count	(39.5)	(39.5)
Personal Services	\$ 964,076	\$ 1,011,396
All Other	<u>2,315,705</u>	<u>2,438,786</u>
Total	\$ 3,279,781	\$ 3,450,182

Bureau of Taxation

County Tax Reimbursement

Other Participating Funds

Other Special Revenue

All Other	\$ 375,000	\$ 468,750
Total	\$ 375,000	\$ 468,750

Elderly Householders' Tax
Refund

General Fund

All Other	\$ 5,867,695	\$ 5,877,971
Total	\$ 5,867,695	\$ 5,877,971

Taxation - Bureau of

General Fund		
Positions - Legislative Count	(223.0)	(223.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 5,992,746	\$ 6,225,168
All Other	1,837,448	1,968,789
Capital Expenditures	<u>31,431</u>	<u>20,691</u>
Total	\$ 7,861,625	\$ 8,214,648

Tree Growth
Tax Reimbursement

General Fund		
All Other	\$ 550,000	\$ 550,000
Total	\$ 550,000	\$ 550,000

Veterans Tax
Reimbursement

General Fund		
All Other	\$ 230,000	\$ 230,000
Total	\$ 230,000	\$ 230,000

SUMMARY: FINANCE, DEPARTMENT OF
Source

General Fund		
Positions - Legislative Count	(310.5)	(310.5)
Positions - Other Count	(17.0)	(17.0)
Personal Services	\$ 8,269,611	\$ 8,593,498
All Other	9,047,899	9,266,934
Capital Expenditures	<u>50,097</u>	<u>38,040</u>
Total	\$ 17,367,607	\$ 17,898,472

Other Participating Funds

Other Special Revenue		
All Other	\$ 375,000	\$ 468,750
Total	\$ 375,000	\$ 468,750

Highway Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 87,100	\$ 89,376
All Other	<u>38,225</u>	<u>39,825</u>
Total	\$ 125,325	\$ 129,201

State Alcoholic Beverage Fund			
Positions - Legislative Count	(260.0)		(260.0)
Positions - Other Count	(9.5)		(9.5)
Personal Services	\$ 5,590,504	\$	5,799,565
All Other	<u>2,225,359</u>		<u>2,295,697</u>
Total	\$ 7,815,863	\$	8,095,262

State Lottery Fund			
Positions - Legislative Count	(39.5)		(39.5)
Personal Services	\$ 964,076	\$	1,011,396
All Other	<u>2,315,705</u>		<u>2,438,786</u>
Total	\$ 3,279,781	\$	3,450,182

SUMMARY: FINANCE, DEPARTMENT OF

Positions - Legislative Count	(612.0)		(612.0)
Positions - Other Count	(26.5)		(26.5)
Personal Services	\$ 14,911,291	\$	15,493,835
All Other	14,002,188		14,509,992
Capital Expenditures	<u>50,097</u>		<u>38,040</u>
Total	\$ 28,963,576	\$	30,041,867

FINANCE AUTHORITY OF MAINE

Business Development
Finance

General Fund			
All Other	\$ 50,000	\$	50,000
Total	\$ 50,000	\$	50,000

Maine Job-Start Program

General Fund			
All Other	\$ 150,000	\$	150,000
Total	\$ 150,000	\$	150,000

Natural Resources
and Marketing

General Fund			
All Other	\$ 269,881	\$	269,881
Total	\$ 269,881	\$	269,881

SUMMARY: FINANCE AUTHORITY OF MAINE

General Fund		
All Other	\$ 469,881	\$ 469,881
Total	\$ 469,881	\$ 469,881

MAINE HISTORICAL SOCIETY

Historical Society

General Fund		
All Other	\$ 28,918	\$ 29,786
Total	\$ 28,918	\$ 29,786

MAINE STATE HOUSING AUTHORITY

Housing Authority -
State

Other Participating Funds		
Other Special Revenue		
All Other	\$ 5,400,000	\$ 6,200,000
Total	\$ 5,400,000	\$ 6,200,000

MAINE HUMAN RIGHTS COMMISSION

Human Rights Commission -
Regulation

General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	\$ 250,962	\$ 259,590
All Other	57,879	58,782
Total	\$ 308,841	\$ 318,372

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 120,202	\$ 125,777
All Other	13,299	13,654
Total	\$ 133,501	\$ 139,431

Other Special Revenue		
All Other	\$ 6,000	\$ 7,000
Total	\$ 6,000	\$ 7,000

SUMMARY: HUMAN RIGHTS COMMISSION -
REGULATION

Positions - Legislative Count	(8.0)	(8.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 371,164	\$ 385,367
All Other	<u>77,178</u>	<u>79,436</u>
Total	\$ 448,342	\$ 464,803

HUMAN SERVICES, DEPARTMENT OF

Department of Human Services

Catastrophic Illness

General Fund		
All Other	\$ 250,000	\$ 250,000
Total	\$ 250,000	\$ 250,000

Miscellaneous Acts and
Resolves - Human Services

General Fund		
All Other	\$ 35,000	\$ 35,000
Total	\$ 35,000	\$ 35,000

Alcohol and Drug Abuse
Planning Committee

Alcohol and Drug
Planning

General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 32,487	\$ 33,217
All Other	<u>12,162</u>	<u>12,906</u>
Total	\$ 44,649	\$ 46,123

Other Participating Funds

Other Special Revenue		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 43,365	\$ 44,389
All Other	47,835	51,311
Capital Expenditures	<u>500</u>	<u>2,500</u>
Total	\$ 91,700	\$ 98,200

Federal Block Grants			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 51,564	\$	53,300
All Other	<u>15,000</u>		<u>14,200</u>
Total	\$ 66,564	\$	67,500

Summary: Alcohol and Drug
Planning

Positions - Legislative Count	(4.0)		(4.0)
Personal Services	\$ 127,416	\$	130,906
All Other	74,997		78,417
Capital Expenditures	<u>500</u>		<u>2,500</u>
Total	\$ 202,913	\$	211,823

Office of Alcoholism and
Drug Abuse Prevention

Alcoholism and Drug Abuse
Prevention - Human
Services

General Fund

Positions - Legislative Count	(5.0)		(5.0)
Personal Services	\$ 147,860	\$	154,244
All Other	<u>2,323,434</u>		<u>2,348,108</u>
Total	\$ 2,471,294	\$	2,502,352

Other Participating Funds

Other Special Revenue

Positions - Other Count	(10.0)		(10.0)
Personal Services	\$ 255,293	\$	262,107
All Other	<u>3,131,604</u>		<u>3,286,193</u>
Total	\$ 3,386,897	\$	3,548,300

Federal Block Grants

Positions - Legislative Count	(14.0)		(14.0)
Personal Services	\$ 408,821	\$	421,700
All Other	1,319,311		1,317,018
Capital Expenditures	<u>4,987</u>		<u>1,880</u>
Total	\$ 1,733,119	\$	1,740,598

Summary: Alcoholism and Drug Abuse
Prevention - Human
Services

Positions - Legislative Count	(19.0)	(19.0)
Positions - Other Count	(10.0)	(10.0)
Personal Services	\$ 811,974	\$ 838,051
All Other	6,774,349	6,951,319
Capital Expenditures	<u>4,987</u>	<u>1,880</u>
Total	\$ 7,591,310	\$ 7,791,250

Bureau of Maine's Elderly

Congregate Housing

General Fund		
All Other	\$ <u>294,500</u>	\$ <u>294,500</u>
Total	\$ 294,500	\$ 294,500

Elderly - Bureau of Maine's

General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	\$ 195,159	\$ 205,866
All Other	1,101,700	1,138,175
Capital Expenditures	<u>947</u>	<u>605</u>
Total	\$ 1,297,806	\$ 1,344,646

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(17.5)	(17.5)
Personal Services	\$ 516,812	\$ 536,627
All Other	5,056,506	5,261,181
Capital Expenditures	<u>3,887</u>	<u>404</u>
Total	\$ 5,577,205	\$ 5,798,212

Other Special Revenue

All Other	\$ <u>20,800</u>	\$ <u>23,600</u>
Total	\$ 20,800	\$ 23,600

Summary: Elderly - Bureau of Maine's

Positions - Legislative Count	(7.0)	(7.0)
Positions - Other Count	(17.5)	(17.5)
Personal Services	\$ 711,971	\$ 742,493
All Other	6,179,006	6,422,956
Capital Expenditures	<u>4,834</u>	<u>1,009</u>
Total	\$ 6,895,811	\$ 7,166,458

Office of Emergency
Medical Services

Emergency Medical Services

General Fund		
All Other	\$ 210,000	\$ 210,000
Total	\$ 210,000	\$ 210,000

Other Participating Funds

Federal Block Grants		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 120,815	\$ 130,719
All Other	271,959	263,056
Total	\$ 392,774	\$ 393,775

Summary: Emergency Medical Services

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 120,815	\$ 130,719
All Other	481,959	473,056
Total	\$ 602,774	\$ 603,775

Division of Eye Care

Eye Care - Division of

General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	\$ 388,018	\$ 399,164
All Other	830,431	836,206
Total	\$ 1,218,449	\$ 1,235,370

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(18.0)	(18.0)
Personal Services	\$ 510,855	\$ 526,719
All Other	676,850	706,303
Capital Expenditures	34,319	33,254
Total	\$ 1,222,024	\$ 1,266,276

Other Special Revenue

All Other	\$ 146,830	\$ 152,838
Total	\$ 146,830	\$ 152,838

Summary: Eye Care - Division of

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(18.0)	(18.0)
Personal Services	\$ 898,873	\$ 925,883
All Other	1,654,111	1,695,347
Capital Expenditures	<u>34,319</u>	<u>33,254</u>
Total	\$ 2,587,303	\$ 2,654,484

Bureau of Health

Adolescent Pregnancy Project

Other Participating Funds

Federal Block Grants

All Other	\$ <u>200,000</u>	\$ <u>200,000</u>
Total	\$ 200,000	\$ 200,000

Cerebral Palsy Centers -
Grants To

General Fund

All Other	\$ <u>80,000</u>	\$ <u>80,000</u>
Total	\$ 80,000	\$ 80,000

Community Family Planning

General Fund

All Other	\$ <u>446,748</u>	\$ <u>446,748</u>
Total	\$ 446,748	\$ 446,748

Crippled Children's Services

General Fund

Positions - Legislative Count	(3.5)	(3.5)
Personal Services	\$ 129,627	\$ 134,481
All Other	<u>11,255</u>	<u>11,556</u>
Total	\$ 140,882	\$ 146,037

Other Participating Funds

Federal Block Grants

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	\$ 386,006	\$ 415,755
All Other	<u>369,142</u>	<u>369,539</u>
Total	\$ 755,148	\$ 785,294

Summary: Crippled Children's Services

Positions - Legislative Count	(18.5)		(18.5)
Personal Services	\$ 515,633	\$	550,236
All Other	<u>380,397</u>		<u>381,095</u>
Total	\$ 896,030	\$	931,331

Dental Disease Prevention

Other Participating Funds

Federal Block Grants

Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 72,841	\$	78,670
All Other	<u>58,413</u>		<u>54,230</u>
Total	\$ 131,254	\$	132,900

Generic Disease Projects

Other Participating Funds

Federal Block Grants

All Other	\$ 60,000	\$	60,000
Total	\$ 60,000	\$	60,000

Health - Bureau of

General Fund

Positions - Legislative Count	(108.5)		(108.5)
Personal Services	\$ 3,056,293	\$	3,181,855
All Other	1,526,138		1,542,570
Capital Expenditures	<u>25,561</u>		<u>31,498</u>
Total	\$ 4,607,992	\$	4,755,923

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(36.5)		(36.5)
Personal Services	\$ 1,021,433	\$	1,069,190
All Other	<u>11,017,044</u>		<u>11,736,212</u>
Total	\$ 12,038,477	\$	12,805,402

Other Special Revenue

Positions - Other Count	(49.5)		(49.5)
Personal Services	\$ 1,204,378	\$	1,254,585
All Other	470,253		497,338
Capital Expenditures	<u>65,800</u>		<u>77,200</u>
Total	\$ 1,740,431	\$	1,829,123

Summary: Health - Bureau of

Positions - Legislative Count	(108.5)	(108.5)
Positions - Other Count	(86.0)	(86.0)
Personal Services	\$ 5,282,104	\$ 5,505,630
All Other	13,013,435	13,776,120
Capital Expenditures	<u>91,361</u>	<u>108,698</u>
Total	\$ 18,386,900	\$ 19,390,448

Hypertension Control

Other Participating Funds		
Federal Block Grants		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 20,193	\$ 21,369
All Other	<u>145,373</u>	<u>144,172</u>
Total	\$ 165,566	\$ 165,541

Lead-Based Paint Poisoning
Prevention

Other Participating Funds		
Federal Block Grants		
All Other	\$ <u>2,000</u>	\$ <u>2,000</u>
Total	\$ 2,000	\$ 2,000

Rape Crisis Control

Other Participating Funds		
Federal Block Grants		
All Other	\$ <u>17,111</u>	\$ <u>17,111</u>
Total	\$ 17,111	\$ 17,111

Risk Reduction

Other Participating Funds		
Federal Block Grants		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 104,951	\$ 113,849
All Other	<u>34,170</u>	<u>27,616</u>
Total	\$ 139,121	\$ 141,465

Tuberculosis Control
Program

Other Participating Funds

Federal Block Grants

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 22,278	\$ 23,585
Total	\$ 22,278	\$ 23,585

Venereal Disease
Program

Other Participating Funds

Federal Block Grants

All Other	\$ 21,623	\$ 21,623
Total	\$ 21,623	\$ 21,623

Division of Health
Engineering - Human
Services

Plumbing - Control Over

Other Participating Funds

Other Special Revenue

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 118,601	\$ 124,234
All Other	65,839	69,875
Total	\$ 184,440	\$ 194,109

Office of Health Planning and
Development - Human Services

Health Planning And
Development

General Fund

Positions - Legislative Count	(21.0)	(21.0)
Personal Services	\$ 672,186	\$ 704,457
All Other	130,582	138,863
Total	\$ 802,768	\$ 843,320

Bureau of Income Maintenance

Administration - Income
Maintenance

General Fund

Positions - Legislative Count	(44.0)		(44.0)
Personal Services	\$ 1,229,477	\$	1,271,410
All Other	1,432,460		1,467,265
Capital Expenditures	<u>3,953</u>		<u>4,217</u>
Total	\$ 2,665,890	\$	2,742,892

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(160.0)		(160.0)
Personal Services	\$ 3,867,894	\$	4,017,811
All Other	1,212,621		1,266,989
Capital Expenditures	<u>3,953</u>		<u>4,217</u>
Total	\$ 5,084,468	\$	5,289,017

Other Special Revenue

Positions - Other Count	(31.0)		(31.0)
Personal Services	\$ 760,402	\$	803,097
All Other	<u>115,666</u>		<u>116,503</u>
Total	\$ 876,068	\$	919,600

Summary: Administration - Income
Maintenance

Positions - Legislative Count	(44.0)		(44.0)
Positions - Other Count	(191.0)		(191.0)
Personal Services	\$ 5,857,773	\$	6,092,318
All Other	2,760,747		2,850,757
Capital Expenditures	<u>7,906</u>		<u>8,434</u>
Total	\$ 8,626,426	\$	8,951,509

Aid To Families With
Dependent Children

General Fund

All Other	\$ 25,437,080	\$	25,438,210
Total	\$ 25,437,080	\$	25,438,210

Other Participating Funds

Federal Expenditure Fund			
All Other	\$ 59,329,418	\$	60,871,016
Total	\$ 59,329,418	\$	60,871,016

Other Special Revenue

All Other	\$ 17,026,400	\$	17,562,400
Total	\$ 17,026,400	\$	17,562,400

Summary: Aid To Families With
Dependent Children

All Other	\$ 101,792,898	\$ 103,871,626
Total	\$ 101,792,898	\$ 103,871,626

Aid To Families With Dependent
Children - Foster Care

General Fund		
All Other	\$ 1,432,140	\$ 1,432,140
Total	\$ 1,432,140	\$ 1,432,140

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 3,959,975	\$ 4,020,160
Total	\$ 3,959,975	\$ 4,020,160

Summary: Aid To Families With Dependent
Children - Foster Care

All Other	\$ 5,392,115	\$ 5,452,300
Total	\$ 5,392,115	\$ 5,452,300

General Assistance -
Reimbursement to Cities
and Towns

General Fund		
All Other	\$ 7,150,000	\$ 7,350,000
Total	\$ 7,150,000	\$ 7,350,000

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 750,000	\$ 750,000
Total	\$ 750,000	\$ 750,000

Summary: General Assistance -
Reimbursement to Cities
and Towns

All Other	\$ 7,900,000	\$ 8,100,000
Total	\$ 7,900,000	\$ 8,100,000

State Supplement to Federal
Federal Supplemental
Security Income

General Fund		
All Other	\$ 13,494,000	\$ 14,128,000
Total	\$ 13,494,000	\$ 14,128,000

Office of Legal Services -
Human Services

Legal Services - Human
Services

General Fund		
Positions - Legislative Count	(11.0)	(11.0)
Personal Services	\$ 345,216	\$ 366,743
All Other	31,618	32,160
Capital Expenditures	<u>3,032</u>	<u>2,673</u>
Total	\$ 379,866	\$ 401,576

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 200,159	\$ 217,546
All Other	3,521	3,760
Capital Expenditures	<u>3,458</u>	<u>2,285</u>
Total	\$ 207,138	\$ 223,591

Federal Block Grants

Personal Services	\$ 187,982	\$ 191,833
All Other	<u>3,317</u>	<u>3,317</u>
Total	\$ 191,299	\$ 195,150

Summary: Legal Services - Human
Services

Positions - Legislative Count	(11.0)	(11.0)
Positions - Other Count	(13.0)	(13.0)
Personal Services	\$ 733,357	\$ 776,122
All Other	38,456	39,237
Capital Expenditures	<u>6,490</u>	<u>4,958</u>
Total	\$ 778,303	\$ 820,317

Office of Management and
Budget - Human Services

Administration - Human
Services

General Fund

Positions - Legislative Count	(82.0)		(82.0)
Personal Services	\$ 2,059,207	\$	2,135,682
All Other	419,720		424,669
Capital Expenditures	<u>13,842</u>		<u>3,921</u>
Total	\$ 2,492,769	\$	2,564,272

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(101.0)		(101.0)
Personal Services	\$ 1,605,264	\$	1,692,595
All Other	368,395		378,799
Capital Expenditures	<u>18,118</u>		<u>15,527</u>
Total	\$ 1,991,777	\$	2,086,921

Other Special Revenue

Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 68,583	\$	71,021
All Other	<u>25,645</u>		<u>27,509</u>
Total	\$ 94,228	\$	98,530

Federal Block Grants

Personal Services	\$ 1,118,223	\$	1,141,128
All Other	<u>19,728</u>		<u>19,728</u>
Total	\$ 1,137,951	\$	1,160,856

Summary: Administration - Human
Services

Positions - Legislative Count	(82.0)		(82.0)
Positions - Other Count	(104.0)		(104.0)
Personal Services	\$ 4,851,277	\$	5,040,426
All Other	833,488		850,705
Capital Expenditures	<u>31,960</u>		<u>19,448</u>
Total	\$ 5,716,725	\$	5,910,579

Training Programs and
Employee Assistance

Other Participating Funds

Federal Block Grants

All Other

Total

\$	<u>242,701</u>	\$	<u>242,701</u>
\$	242,701	\$	242,701

Division of Maternal and
Child Health - Human
Services

Cystic Fibrosis -
Treatment of

General Fund

All Other

Total

\$	<u>5,000</u>	\$	<u>5,000</u>
\$	5,000	\$	5,000

Maternal & Child Health

Federal Block Grants

Positions - Legislative Count

Personal Services

All Other

Capital Expenditures

Total

	(41.0)		(41.0)
\$	1,157,640	\$	1,250,730
	914,048		819,146
	<u>736</u>		<u>0</u>
\$	2,072,424	\$	2,069,876

Bureau of Medical Services -
Human Services

Other Participating Funds

Free Drugs To Maine's

Elderly

General Fund

All Other

Total

\$	<u>2,387,200</u>	\$	<u>2,387,200</u>
\$	2,387,200	\$	2,387,200

Intermediate Care -
Payments to Providers

General Fund

All Other

Total

\$	<u>40,477,000</u>	\$	<u>44,746,000</u>
\$	40,477,000	\$	44,746,000

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 105,552,000	\$ 114,503,000
Total	\$ 105,552,000	\$ 114,503,000

Summary: Intermediate Care -
Payments to Providers

All Other	\$ 146,029,000	\$ 159,249,000
Total	\$ 146,029,000	\$ 159,249,000

Medical Care - Payments To
Providers

General Fund

All Other	\$ 44,722,817	\$ 46,607,817
Total	\$ 44,722,817	\$ 46,607,817

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 108,615,000	\$ 120,133,000
Total	\$ 108,615,000	\$ 120,133,000

Other Participating Funds

Other Special Revenue

Personal Services	\$ 34,792	\$ 37,169
All Other	2,000	2,000
Capital Expenditures	386	0
Total	\$ 37,178	\$ 39,169

Summary: Medical Care - Payments To
Providers

Personal Services	\$ 34,792	\$ 37,169
All Other	153,339,817	166,742,817
Capital Expenditures	386	0
Total	\$ 153,374,995	\$ 166,779,986

Medical Care Administration

General Fund

Positions - Legislative Count	(66.0)	(66.0)
Personal Services	\$ 1,608,815	\$ 1,680,499
All Other	2,819,786	2,860,286
Capital Expenditures	880	951
Total	\$ 4,429,481	\$ 4,541,736

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(123.0)	(123.0)
Personal Services	\$ 3,134,946	\$ 3,263,493
All Other	3,800,139	4,125,651
Capital Expenditures	<u>880</u>	<u>951</u>
Total	\$ 6,935,965	\$ 7,390,095

Other Special Revenue

All Other	\$ <u>30,000</u>	\$ <u>30,000</u>
Total	\$ 30,000	\$ 30,000

Summary: Medical Care Administration

Positions - Legislative Count	(66.0)	(66.0)
Positions - Other Count	(123.0)	(123.0)
Personal Services	\$ 4,743,761	\$ 4,943,992
All Other	6,649,925	7,015,937
Capital Expenditures	<u>1,760</u>	<u>1,902</u>
Total	\$ 11,395,446	\$ 11,961,831

Division of Regional
Administration - Human
Services

Administration -
Regional - Human Services

General Fund

Positions - Legislative Count	(34.0)	(34.0)
Personal Services	\$ 653,590	\$ 683,800
All Other	2,234,313	2,294,013
Capital Expenditures	<u>10,172</u>	<u>3,472</u>
Total	\$ 2,898,075	\$ 2,981,285

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(66.0)	(66.0)
Personal Services	\$ 750,622	\$ 781,012
All Other	1,486,100	1,579,500
Capital Expenditures	<u>25,146</u>	<u>11,880</u>
Total	\$ 2,261,868	\$ 2,372,392

Federal Block Grants			
Personal Services	\$	614,372	\$ 637,700
All Other		<u>987,497</u>	<u>975,697</u>
Total	\$	1,601,869	\$ 1,613,397

Summary: Administration -
Regional - Human Services

Positions - Legislative Count		(34.0)	(34.0)
Positions - Other Count		(66.0)	(66.0)
Personal Services	\$	2,018,584	\$ 2,102,512
All Other		4,707,910	4,849,210
Capital Expenditures		<u>35,318</u>	<u>15,352</u>
Total	\$	6,761,812	\$ 6,967,074

Income Maintenance -
Regional

General Fund

Positions - Legislative Count		(241.0)	(241.0)
Personal Services	\$	5,947,652	\$ 6,177,136
All Other		313,270	323,210
Capital Expenditures		<u>10,972</u>	<u>11,063</u>
Total	\$	6,271,894	\$ 6,511,409

Other Participating Funds

Federal Expenditure Fund			
Positions - Other Count		(254.0)	(254.0)
Personal Services	\$	6,114,178	\$ 6,346,720
All Other		309,276	329,537
Capital Expenditures		<u>10,972</u>	<u>11,063</u>
Total	\$	6,434,426	\$ 6,687,320

Summary: Income Maintenance -
Regional

Positions - Legislative Count		(241.0)	(241.0)
Positions - Other Count		(254.0)	(254.0)
Personal Services	\$	12,061,830	\$ 12,523,856
All Other		622,546	652,747
Capital Expenditures		<u>21,944</u>	<u>22,126</u>
Total	\$	12,706,320	\$ 13,198,729

Social Services -
Regional

General Fund		
Positions - Legislative Count	(473.0)	(473.0)
Personal Services	\$ 12,495,209	\$ 13,068,159
All Other	1,163,202	1,185,397
Capital Expenditures	<u>12,148</u>	<u>12,989</u>
Total	\$ 13,670,559	\$ 14,266,545

Bureau of Rehabilitation

Disability Determination
- Division of

Federal Expenditure Fund		
Positions - Other Count	(77.0)	(77.0)
Personal Services	\$ 1,958,793	\$ 2,035,817
All Other	2,037,789	2,141,858
Capital Expenditures	<u>12,000</u>	<u>6,200</u>
Total	\$ 4,008,582	\$ 4,183,875

Other Participating Funds
Rehabilitation - Bureau of

General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 96,308	\$ 99,580
All Other	189,273	199,256
Capital Expenditures	<u>620</u>	<u>0</u>
Total	\$ 286,201	\$ 298,836

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 465,804	\$ 483,850
All Other	630,397	726,249
Capital Expenditures	<u>6,840</u>	<u>8,190</u>
Total	\$ 1,103,041	\$ 1,218,289

Other Special Revenue

All Other	\$ <u>127,000</u>	\$ <u>132,000</u>
Total	\$ 127,000	\$ 132,000

Summary: Rehabilitation - Bureau of

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(16.0)	(16.0)
Personal Services	\$ 562,112	\$ 583,430

All Other	946,670	1,057,505
Capital Expenditures	<u>7,460</u>	<u>8,190</u>
Total	\$ 1,516,242	\$ 1,649,125

Rehabilitation - Vocational
Rehabilitation - Bureau of

General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	\$ 502,007	\$ 516,374
All Other	1,157,155	1,196,786
Capital Expenditures	<u>1,798</u>	<u>951</u>
Total	\$ 1,660,960	\$ 1,714,111

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(86.0)	(86.0)
Personal Services	\$ 2,252,287	\$ 2,332,721
All Other	4,951,349	5,247,886
Capital Expenditures	<u>3,475</u>	<u>2,490</u>
Total	\$ 7,207,111	\$ 7,583,097

Other Special Revenue

All Other	\$ 410,000	\$ 420,000
Total	\$ 410,000	\$ 420,000

Summary: Rehabilitation - Vocational
Rehabilitation - Bureau of

Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(86.0)	(86.0)
Personal Services	\$ 2,754,294	\$ 2,849,095
All Other	6,518,504	6,864,672
Capital Expenditures	<u>5,273</u>	<u>3,441</u>
Total	\$ 9,278,071	\$ 9,717,208

Welfare Employment,
Education and Training

General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 83,923	\$ 85,984
All Other	1,267,625	1,270,085
Capital Expenditures	<u>1,130</u>	<u>1,202</u>
Total	\$ 1,352,678	\$ 1,357,271

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(61.0)		(61.0)
Personal Services	\$ 1,540,748	\$	1,602,771
All Other	13,617		13,929
Capital Expenditures	<u>1,130</u>		<u>1,202</u>
Total	\$ 1,555,495	\$	1,617,902

Summary: Welfare Employment,
Education and Training

Positions - Legislative Count	(3.0)		(3.0)
Positions - Other Count	(61.0)		(61.0)
Personal Services	\$ 1,624,671	\$	1,688,755
All Other	1,281,242		1,284,014
Capital Expenditures	<u>2,260</u>		<u>2,404</u>
Total	\$ 2,908,173	\$	2,975,173

Bureau of Social Services

Adminstration-Social
Services

General Fund

Positions - Legislative Count	(57.0)		(57.0)
Personal Services	\$ 1,696,787	\$	1,753,259
All Other	441,764		456,661
Capital Expenditures	<u>1,120</u>		<u>1,210</u>
Total	\$ 2,139,671	\$	2,211,130

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(6.5)		(6.5)
Personal Services	\$ 199,990	\$	210,396
All Other	<u>1,343,820</u>		<u>1,405,279</u>
Total	\$ 1,543,810	\$	1,615,675

Other Special Revenue

All Other	\$ 41,068	\$	40,000
Total	\$ 41,068	\$	40,000

Summary: Adminstration-Social
Services

Positions - Legislative Count	(57.0)		(57.0)
Positions - Other Count	(6.5)		(6.5)

Personal Services	\$	1,896,777	\$	1,963,655
All Other		1,826,652		1,901,940
Capital Expenditures		<u>1,120</u>		<u>1,210</u>
Total	\$	3,724,549	\$	3,866,805

Charitable Institutions -
Aid To

General Fund				
All Other	\$	<u>284,000</u>	\$	<u>284,000</u>
Total	\$	284,000	\$	284,000

Child Care Food Program

Other Participating Funds				
Federal Expenditure Fund				
Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	82,760	\$	84,559
All Other		<u>3,172,237</u>		<u>3,212,941</u>
Total	\$	3,254,997	\$	3,297,500

Child Welfare Services

General Fund				
Positions - Legislative Count		(12.0)		(12.0)
Personal Services	\$	334,623	\$	352,666
All Other		<u>5,155,517</u>		<u>5,386,828</u>
Total	\$	5,490,140	\$	5,739,494

Other Participating Funds				
Federal Expenditure Fund				
Positions - Other Count		(31.0)		(31.0)
Personal Services	\$	848,356	\$	891,254
All Other		<u>553,143</u>		<u>574,995</u>
Total	\$	1,401,499	\$	1,466,249

Summary: Child Welfare Services

Positions - Legislative Count		(12.0)		(12.0)
Positions - Other Count		(31.0)		(31.0)
Personal Services	\$	1,182,979	\$	1,243,920
All Other		<u>5,708,660</u>		<u>5,961,823</u>
Total	\$	6,891,639	\$	7,205,743

Long Term Care - Human
Services

General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 40,722	\$ 41,640
All Other	<u>4,015,040</u>	<u>4,101,900</u>
Total	\$ 4,055,762	\$ 4,143,540

Purchased Social
Services

General Fund

All Other	\$ 3,854,772	\$ 3,854,872
Total	\$ 3,854,772	\$ 3,854,872

Other Participating Funds

Federal Block Grants

All Other	\$ 8,787,882	\$ 8,787,882
Total	\$ 8,787,882	\$ 8,787,882

Summary: Purchased Social
Services

All Other	\$ 12,642,654	\$ 12,642,754
Total	\$ 12,642,654	\$ 12,642,754

SUMMARY: HUMAN SERVICES,
DEPARTMENT OF

Source

General Fund

Positions - Legislative Count	(1,206.0)	(1,206.0)
Personal Services	\$ 31,715,166	\$ 33,046,216
All Other	167,136,702	174,776,387
Capital Expenditures	<u>86,175</u>	<u>74,752</u>
Total	\$ 198,938,043	\$ 207,897,355

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(1,069.5)	(1,069.5)
Personal Services	\$ 25,070,901	\$ 26,093,081
All Other	314,839,197	338,988,245
Capital Expenditures	<u>124,178</u>	<u>97,663</u>
Total	\$ 340,034,276	\$ 365,178,989

Other Special Revenue			
Positions - Legislative Count	(1.0)		(1.0)
Positions - Other Count	(98.5)		(98.5)
Personal Services	\$ 2,485,414	\$	2,596,602
All Other	21,660,940		22,411,567
Capital Expenditures	<u>66,686</u>		<u>79,700</u>
Total	\$ 24,213,040	\$	25,087,869

Federal Block Grants			
Positions - Legislative Count	(85.0)		(85.0)
Personal Services	\$ 4,265,686	\$	4,480,338
All Other	13,469,275		13,339,036
Capital Expenditures	<u>5,723</u>		<u>1,880</u>
Total	\$ 17,740,684	\$	17,821,254

SUMMARY: HUMAN SERVICES,
DEPARTMENT OF

Positions - Legislative Count	(1,292.0)		(1,292.0)
Positions - Other Count	(1,168.0)		(1,168.0)
Personal Services	\$ 63,537,167	\$	66,216,237
All Other	517,106,114		549,515,235
Capital Expenditures	<u>282,762</u>		<u>253,995</u>
Total	\$ 580,926,043	\$	615,985,467

MAINE HUMAN SERVICES COUNCIL

Maine Human Services Council

General Fund			
All Other	\$ <u>36,442</u>	\$	<u>37,381</u>
Total	\$ 36,442	\$	37,381

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(3.0)		(3.0)
Personal Services	\$ 34,582	\$	35,744
All Other	<u>7,467</u>		<u>7,904</u>
Total	\$ 42,049	\$	43,648

Federal Block Grants			
Personal Services	\$ 51,678	\$	53,615
All Other	<u>7,402</u>		<u>6,385</u>
Total	\$ 59,080	\$	60,000

Summary: Human Services Council

Positions - Other Count		(3.0)		(3.0)
Personal Services	\$	86,260	\$	89,359
All Other		<u>51,311</u>		<u>51,670</u>
Total	\$	137,571	\$	141,029

MAINE INDIAN TRIBAL-STATE
COMMISSION

Maine Indian Tribal-State
Commission

General Fund				
Personal Services	\$	2,500	\$	2,500
All Other		<u>12,500</u>		<u>12,500</u>
Total	\$	15,000	\$	15,000

Other Participating Funds				
Other Special Revenue				
Personal Services	\$	2,500	\$	2,500
All Other		<u>12,500</u>		<u>12,500</u>
Total	\$	15,000	\$	15,000

Summary: Maine Indian Tribal-State
Commission

Personal Services	\$	5,000	\$	5,000
All Other		<u>25,000</u>		<u>25,000</u>
Total	\$	30,000	\$	30,000

INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF

Department of Inland Fisheries
and Wildlife

Office of The Commissioner -
Inland Fisheries and Wildlife

Other Participating Funds				
Federal Expenditure Fund				
Personal Services	\$	63,401	\$	64,700
All Other		<u>27,952</u>		<u>26,820</u>
Total	\$	91,353	\$	91,520

Other Special Revenue			
Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 466,677	\$	481,856
All Other	425,782		420,085
Capital Expenditures	<u>27,139</u>		<u>914</u>
Total	\$ 919,598	\$	902,855

Summary: Office of The Commissioner -
Inland Fisheries and Wildlife

Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 530,078	\$	546,556
All Other	453,734		446,905
Capital Expenditures	<u>27,139</u>		<u>914</u>
Total	\$ 1,010,951	\$	994,375

Bureau of Administrative
Services - Inland Fisheries
and Wildlife

Administrative Services -
Inland Fisheries and Wildlife

Other Participating Funds			
Other Special Revenue			
Positions - Legislative Count	(21.0)		(21.0)
Personal Services	\$ 535,742	\$	554,032
All Other	643,159		536,892
Capital Expenditures	<u>37,376</u>		<u>7,158</u>
Total	\$ 1,216,277	\$	1,098,082

Licensing Services -
Inland Fisheries and
Wildlife

Other Participating Funds			
Federal Expenditure Fund			
Personal Services	\$ 28,677	\$	29,264
All Other	<u>20,336</u>		<u>20,336</u>
Total	\$ 49,013	\$	49,600

Other Special Revenue			
Positions - Legislative Count	(17.0)		(17.0)
Positions - Other Count	(2.5)		(2.5)
Personal Services	\$ 332,538	\$	346,302
All Other	481,837		505,672
Capital Expenditures	<u>6,520</u>		<u>2,030</u>
Total	\$ 820,895	\$	854,004

Summary: Licensing Services -
Inland Fisheries and
Wildlife

Positions - Legislative Count	(17.0)		(17.0)
Positions - Other Count	(2.5)		(2.5)
Personal Services	\$ 361,215	\$	375,566
All Other	502,173		526,008
Capital Expenditures	<u>6,520</u>		<u>2,030</u>
Total	\$ 869,908	\$	903,604

Whitewater Rafting Fund

Other Participating Funds			
Other Special Revenue			
All Other	\$ <u>9,500</u>	\$	<u>7,000</u>
Total	\$ 9,500	\$	7,000

Atlantic Sea Run Salmon
Commission

Atlantic Sea Run Salmon
Commission

General Fund			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 202,328	\$	208,173
All Other	22,744		18,123
Capital Expenditures	<u>0</u>		<u>29,101</u>
Total	\$ 225,072	\$	255,397

Other Participating Funds

Federal Expenditure Fund			
All Other	\$ 30,797	\$	33,039
Capital Expenditures	<u>5,750</u>		<u>8,500</u>
Total	\$ 36,547	\$	41,539

Other Special Revenue

Positions - Legislative Count	(1.0)		(1.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 30,705	\$	32,422
All Other	17,900		18,941
Capital Expenditures	<u>4,000</u>		<u>0</u>
Total	\$ 52,605	\$	51,363

Summary: Atlantic Sea Run Salmon
Commission

Positions - Legislative Count	(7.0)	(7.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 233,033	\$ 240,595
All Other	71,441	70,103
Capital Expenditures	<u>9,750</u>	<u>37,601</u>
Total	\$ 314,224	\$ 348,299

Bureau of Resource
Management - Inland
Fisheries and Wildlife

Endangered Nongame Operations

Other Participating Funds		
Federal Expenditure Fund		
All Other	\$ 60,000	\$ 66,500
Capital Expenditures	<u>10,000</u>	<u>8,500</u>
Total	\$ 70,000	\$ 75,000

Other Participating Funds		
Other Special Revenue		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,715	\$ 63,998
All Other	64,003	57,032
Capital Expenditures	<u>5,892</u>	<u>2,751</u>
Total	\$ 131,610	\$ 123,781

Summary: Endangered Nongame Operations

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,715	\$ 63,998
All Other	124,003	123,532
Capital Expenditures	<u>15,892</u>	<u>11,251</u>
Total	\$ 201,610	\$ 198,781

Fisheries And Hatcheries
Operations

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	\$ 476,703	\$ 492,351
All Other	163,032	163,074
Capital Expenditures	<u>24,225</u>	<u>21,075</u>
Total	\$ 663,960	\$ 676,500

Other Special Revenue			
Positions - Legislative Count	(50.0)		(50.0)
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 1,080,968	\$	1,109,734
All Other	505,310		527,044
Capital Expenditures	<u>106,386</u>		<u>83,362</u>
Total	\$ 1,692,664	\$	1,720,140

Summary: Fisheries And Hatcheries
Operations

Positions - Legislative Count	(50.0)		(50.0)
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 1,557,671	\$	1,602,085
All Other	668,342		690,118
Capital Expenditures	<u>130,611</u>		<u>104,437</u>
Total	\$ 2,356,624	\$	2,396,640

Resource Management
Services - Inland
Fisheries and Wildlife

Other Participating Funds			
Federal Expenditure Fund			
Personal Services	\$ 646,164	\$	670,226
All Other	286,761		300,754
Capital Expenditures	<u>53,882</u>		<u>28,811</u>
Total	\$ 986,807	\$	999,791

Other Special Revenue			
Positions - Legislative Count	(51.0)		(51.0)
Positions - Other Count	(8.5)		(8.5)
Personal Services	\$ 968,623	\$	1,000,350
All Other	490,365		501,257
Capital Expenditures	<u>149,305</u>		<u>121,370</u>
Total	\$ 1,608,293	\$	1,622,977

Summary: Resource Management
Services - Inland
Fisheries and Wildlife

Positions - Legislative Count	(51.0)		(51.0)
Positions - Other Count	(8.5)		(8.5)
Personal Services	\$ 1,614,787	\$	1,670,576
All Other	777,126		802,011
Capital Expenditures	<u>203,187</u>		<u>150,181</u>
Total	\$ 2,595,100	\$	2,622,768

Waterfowl Habitat
Acquisition and
Management

Other Participating Funds
Other Special Revenue
All Other
Capital Expenditures
Total

\$	25,000	\$	25,000
	<u>142,500</u>		<u>142,500</u>
\$	167,500	\$	167,500

Bureau of Warden Service -
Inland Fisheries and Wildlife

All Terrain Vehicle Safety
and Educational Program

Other Special Revenue
Positions - Legislative Count
Personal Services
All Other
Total

	(1.0)		(1.0)
\$	20,177	\$	21,347
	<u>27,265</u>		<u>27,466</u>
\$	47,442	\$	48,813

Enforcement Operations -
Inland Fisheries and
Wildlife

Other Participating Funds
Federal Expenditure Fund
Personal Services
All Other
Total

\$	100,541	\$	102,600
	<u>85,000</u>		<u>85,000</u>
\$	185,541	\$	187,600

Other Special Revenue
Positions - Legislative Count
Positions - Other Count
Personal Services
All Other
Capital Expenditures
Total

	(132.0)		(132.0)
	(0.5)		(0.5)
\$	4,664,214	\$	4,861,369
	<u>1,018,302</u>		<u>1,064,147</u>
	<u>481,213</u>		<u>491,383</u>
\$	6,163,729	\$	6,416,899

Summary: Enforcement Operations -
Inland Fisheries and
Wildlife

Positions - Legislative Count	(132.0)	(132.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 4,764,755	\$ 4,963,969
All Other	1,103,302	1,149,147
Capital Expenditures	<u>481,213</u>	<u>491,383</u>
Total	\$ 6,349,270	\$ 6,604,499

Whitewater Rafting -
Inland Fisheries and
Wildlife

Other Participating Funds		
Other Special Revenue		
All Other	\$ <u>61,750</u>	\$ <u>45,500</u>
Total	\$ 61,750	\$ 45,500

SUMMARY: INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF

Source

General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 202,328	\$ 208,173
All Other	22,744	18,123
Capital Expenditures	<u>0</u>	<u>29,101</u>
Total	\$ 225,072	\$ 255,397

Other Participating Funds
Federal Expenditure Fund

Personal Services	\$ 1,315,486	\$ 1,359,141
All Other	673,278	695,523
Capital Expenditures	<u>93,257</u>	<u>66,886</u>
Total	\$ 2,083,221	\$ 2,121,550

Other Special Revenue

Positions - Legislative Count	(291.0)	(291.0)
Positions - Other Count	(18.5)	(18.5)
Personal Services	\$ 8,161,359	\$ 8,471,410
All Other	3,770,173	3,736,036
Capital Expenditures	<u>960,331</u>	<u>851,468</u>
Total	\$ 12,891,863	\$ 13,058,914

SUMMARY: INLAND FISHERIES AND WILDLIFE,
DEPARTMENT OF

Positions - Legislative Count	(297.0)	(297.0)
Positions - Other Count	(18.5)	(18.5)
Personal Services	\$ 9,679,173	\$ 10,038,724
All Other	4,466,795	4,449,682

Capital Expenditures	<u>1,054,188</u>	<u>947,455</u>
Total	\$ 15,200,156	\$ 15,435,861

JUDICIAL DEPARTMENT

Courts - Supreme, Superior,
District and Administrative

General Fund		
Positions - Legislative Count	(342.5)	(342.5)
Personal Services	\$ 11,963,604	\$ 11,856,936
All Other	10,145,146	10,324,872
Capital Expenditures	<u>341,543</u>	<u>321,898</u>
Total	\$ 22,450,293	\$ 22,503,706

Other Participating Funds
Federal Expenditure Fund

All Other	\$ <u>20,000</u>	\$ <u>0</u>
Total	\$ 20,000	\$ 0

Summary: Courts - Supreme, Superior,
District and Administrative

Positions - Legislative Count	(342.5)	(342.5)
Personal Services	\$ 11,963,604	\$ 11,856,936
All Other	10,165,146	10,324,872
Capital Expenditures	<u>341,543</u>	<u>321,898</u>
Total	\$ 22,470,293	\$ 22,503,706

District Court Building
Fund

General Fund		
Capital Expenditures	\$ <u>36,000</u>	\$ <u>36,000</u>
Total	\$ 36,000	\$ 36,000

Other Participating Funds
Other Special Revenue

Capital Expenditures	\$ <u>36,000</u>	\$ <u>36,000</u>
Total	\$ 36,000	\$ 36,000

Summary: District Court Building
Fund

Capital Expenditures	\$ <u>72,000</u>	\$ <u>72,000</u>
Total	\$ 72,000	\$ 72,000

Board of Examiners for the
Examination of Applicants for
Admission to the Bar

Bar Examiners - Board of

Other Participating Funds
Other Special Revenue

Personal Services	\$	15,000	\$	15,000
All Other		<u>48,000</u>		<u>48,000</u>
Total	\$	63,000	\$	63,000

SUMMARY: JUDICIAL DEPARTMENT

Source

General Fund

Positions - Legislative Count		(342.5)		(342.5)
Personal Services	\$	11,963,604	\$	11,856,936
All Other		10,145,146		10,324,872
Capital Expenditures		<u>377,543</u>		<u>357,898</u>
Total	\$	22,486,293	\$	22,539,706

Other Participating Funds

Federal Expenditure Fund

All Other	\$	<u>20,000</u>	\$	<u>0</u>
Total	\$	20,000	\$	0

Other Special Revenue

Personal Services	\$	15,000	\$	15,000
All Other		48,000		48,000
Capital Expenditures		<u>36,000</u>		<u>36,000</u>
Total	\$	99,000	\$	99,000

SUMMARY: JUDICIAL DEPARTMENT

Positions - Legislative Count		(342.5)		(342.5)
Personal Services	\$	11,978,604	\$	11,871,936
All Other		10,213,146		10,372,872
Capital Expenditures		<u>413,543</u>		<u>393,898</u>
Total	\$	22,605,293	\$	22,638,706

LABOR, DEPARTMENT OF

Office of the Commissioner

Administration - Labor

General Fund		
Personal Services	\$ 37,363	\$ 39,694
All Other	<u>5,042</u>	<u>5,128</u>
Total	\$ 42,405	\$ 44,822
Displaced Homemakers Program		
General Fund		
All Other	<u>\$ 221,706</u>	<u>\$ 221,706</u>
Total	\$ 221,706	\$ 221,706
Bureau of Employment Security		
Employment Security Services		
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(517.0)	(517.0)
Personal Services	\$ 13,109,711	\$ 13,611,906
All Other	12,135,000	12,274,050
Capital Expenditures	<u>350,000</u>	<u>365,000</u>
Total	\$ 25,594,711	\$ 26,250,956
Other Special Revenue		
All Other	<u>\$ 478,473</u>	<u>\$ 483,510</u>
Total	\$ 478,473	\$ 483,510
Employment Security Fund		
All Other	<u>\$ 80,000,000</u>	<u>\$ 80,000,000</u>
Total	\$ 80,000,000	\$ 80,000,000
Summary: Employment Security Services		
Positions - Other Count	(517.0)	(517.0)
Personal Services	\$ 13,109,711	\$ 13,611,906
All Other	92,613,473	92,757,560
Capital Expenditures	<u>350,000</u>	<u>365,000</u>
Total	\$ 106,073,184	\$ 106,734,466
Bureau of Employment and Training Programs		
Job Training Partnership Program		

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(97.0)		(97.0)
Personal Services	\$ 2,575,071	\$	2,698,253
All Other	12,613,256		13,241,336
Capital Expenditures	<u>126,500</u>		<u>100,000</u>
Total	\$ 15,314,827	\$	16,039,589

Bureau of Labor Standards

Administration - Bureau of
Labor Standards

General Fund			
Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 412,957	\$	428,035
All Other	<u>64,830</u>		<u>65,295</u>
Total	\$ 477,787	\$	493,330

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(4.0)		(4.0)
Personal Services	\$ 83,692	\$	88,803
All Other	27,635		27,753
Capital Expenditures	<u>6,000</u>		<u>0</u>
Total	\$ 117,327	\$	116,556

Other Special Revenue			
All Other	\$ 100,000	\$	100,000
Total	\$ 100,000	\$	100,000

Summary: Administration - Bureau of
Labor Standards

Positions - Legislative Count	(16.0)		(16.0)
Positions - Other Count	(4.0)		(4.0)
Personal Services	\$ 496,649	\$	516,838
All Other	192,465		193,048
Capital Expenditures	<u>6,000</u>		<u>0</u>
Total	\$ 695,114	\$	709,886

Occupational Safety Loan
Program

Other Participating Funds
Other Special Revenue

All Other	\$	<u>370,000</u>	\$	<u>370,000</u>
Total	\$	370,000	\$	370,000

Regulation and Enforcement

General Fund

Positions - Legislative Count		(26.0)		(26.0)
Personal Services	\$	731,645	\$	759,668
All Other		<u>121,690</u>		<u>122,380</u>
Total	\$	853,335	\$	882,048

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count		(7.0)		(7.0)
Personal Services	\$	153,344	\$	161,896
All Other		125,528		125,685
Capital Expenditures		<u>12,400</u>		<u>12,400</u>
Total	\$	291,272	\$	299,981

Other Special Revenue

Positions - Legislative Count		(5.0)		(5.0)
Personal Services	\$	114,508	\$	120,321
All Other		69,857		69,977
Capital Expenditures		<u>27,000</u>		<u>11,000</u>
Total	\$	211,365	\$	201,298

Summary: Regulation and Enforcement

Positions - Legislative Count		(31.0)		(31.0)
Positions - Other Count		(7.0)		(7.0)
Personal Services	\$	999,497	\$	1,041,885
All Other		317,075		318,042
Capital Expenditures		<u>39,400</u>		<u>23,400</u>
Total	\$	1,355,972	\$	1,383,327

Safety Education and
Training Programs

General Fund

All Other	\$	<u>11,000</u>	\$	<u>11,000</u>
Total	\$	11,000	\$	11,000

Other Participating Funds
Other Special Revenue

Positions - Other Count	(3.5)	(3.5)
Personal Services	\$ 100,537	\$ 107,086
All Other	106,795	106,948
Capital Expenditures	<u>10,810</u>	<u>10,500</u>
Total	\$ 218,142	\$ 224,534

Summary: Safety Education and
Training Programs

Positions - Other Count	(3.5)	(3.5)
Personal Services	\$ 100,537	\$ 107,086
All Other	117,795	117,948
Capital Expenditures	<u>10,810</u>	<u>10,500</u>
Total	\$ 229,142	\$ 235,534

Maine Labor Relations Board

Labor Relations Board

General Fund

Positions - Legislative Count	(7.0)	(7.0)
Personal Services	\$ 283,893	\$ 291,920
All Other	<u>46,765</u>	<u>47,072</u>
Total	\$ 330,658	\$ 338,992

Maine Occupational Information
Coordinating Committee

Occupational Information
Coordination

General Fund

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	\$ 91,741	\$ 94,053
All Other	<u>188,907</u>	<u>189,318</u>
Total	\$ 280,648	\$ 283,371

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 44,395	\$ 45,538
All Other	<u>53,789</u>	<u>53,807</u>
Total	\$ 98,184	\$ 99,345

Other Special Revenue				
All Other	\$	810,223	\$	810,223
Capital Expenditures		<u>40,000</u>		<u>40,000</u>
Total	\$	850,223	\$	850,223

Summary: Occupational Information
Coordination

Positions - Legislative Count		(3.0)		(3.0)
Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	136,136	\$	139,591
All Other		1,052,919		1,053,348
Capital Expenditures		<u>40,000</u>		<u>40,000</u>
Total	\$	1,229,055	\$	1,232,939

SUMMARY: LABOR, DEPARTMENT OF
Source

General Fund				
Positions - Legislative Count		(52.0)		(52.0)
Personal Services	\$	1,557,599	\$	1,613,370
All Other		<u>659,940</u>		<u>661,899</u>
Total	\$	2,217,539	\$	2,275,269

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count		(626.0)		(626.0)
Personal Services	\$	15,966,213	\$	16,606,396
All Other		24,955,208		25,722,631
Capital Expenditures		<u>494,900</u>		<u>477,400</u>
Total	\$	41,416,321	\$	42,806,427

Other Special Revenue

Positions - Legislative Count		(5.0)		(5.0)
Positions - Other Count		(3.5)		(3.5)
Personal Services	\$	215,045	\$	227,407
All Other		1,935,348		1,940,658
Capital Expenditures		<u>77,810</u>		<u>61,500</u>
Total	\$	2,228,203	\$	2,229,565

Employment Security Fund

All Other	\$	80,000,000	\$	80,000,000
Total	\$	80,000,000	\$	80,000,000

SUMMARY: LABOR, DEPARTMENT OF

Positions - Legislative Count	(57.0)	(57.0)
Positions - Other Count	(629.5)	(629.5)
Personal Services	\$ 17,738,857	\$ 18,447,173
All Other	107,550,496	108,325,188
Capital Expenditures	<u>572,710</u>	<u>538,900</u>
Total	\$ 125,862,063	\$ 127,311,261

LEGISLATIVE DEPARTMENT

Legislative Council

Legislature

General Fund

Positions - Legislative Count	(69.0)	(69.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 4,989,066	\$ 6,492,953
All Other	3,820,056	4,657,770
Capital Expenditures	<u>120,000</u>	<u>90,000</u>
Total	\$ 8,929,122	\$ 11,240,723

Study Commissions -
Funding

General Fund

All Other	\$ <u>8,000</u>	\$ <u>8,000</u>
Total	\$ 8,000	\$ 8,000

Commission on Interstate
Cooperation

Interstate Cooperation -
Commission on

General Fund

All Other	\$ <u>78,790</u>	\$ <u>81,031</u>
Total	\$ 78,790	\$ 81,031

Commission on Uniform
State Laws

Uniform State Laws -
Commission on

General Fund

All Other	\$ <u>9,700</u>	\$ <u>9,700</u>
Total	\$ 9,700	\$ 9,700

SUMMARY: LEGISLATIVE DEPARTMENT

Source

General Fund

Positions - Legislative Count	(69.0)	(69.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 4,989,066	\$ 6,492,953
All Other	3,916,546	4,756,501
Capital Expenditures	<u>120,000</u>	<u>90,000</u>
Total	\$ 9,025,612	\$ 11,339,454

ADVISORY BOARD FOR LICENSURE
OF WATER TREATMENT PLANT

Water Treatment Plant
Operators - Board of
Certification

Other Special Revenue

All Other	\$ <u>7,092</u>	\$ <u>7,573</u>
Total	\$ 7,092	\$ 7,573

MAINE HEALTH CARE FINANCE
COMMISSION

Health Care Finance
Commission

General Fund

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ <u>193,567</u>	\$ <u>206,903</u>
Total	\$ 193,567	\$ 206,903

Other Participating Funds

Other Special Revenue

Positions - Other Count	(24.0)	(24.0)
Personal Services	\$ 762,360	\$ 842,574
All Other	260,790	270,610
Capital Expenditures	<u>8,000</u>	<u>8,000</u>
Total	\$ 1,031,150	\$ 1,121,184

Summary: Health Care Finance
Commission

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(24.0)	(24.0)
Personal Services	\$ 955,927	\$ 1,049,477
All Other	260,790	270,610
Capital Expenditures	<u>8,000</u>	<u>8,000</u>
Total	\$ 1,224,717	\$ 1,328,087

Management Support Fund

Other Participating Funds		
Other Special Revenue		
All Other	\$ <u>128,000</u>	\$ <u>128,000</u>
Total	\$ 128,000	\$ 128,000

SUMMARY: MAINE HEALTH CARE FINANCE
COMMISSION

Source

General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ <u>193,567</u>	\$ <u>206,903</u>
Total	\$ 193,567	\$ 206,903

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(24.0)	(24.0)
Personal Services	\$ 762,360	\$ 842,574
All Other	388,790	398,610
Capital Expenditures	<u>8,000</u>	<u>8,000</u>
Total	\$ 1,159,150	\$ 1,249,184

SUMMARY: MAINE HEALTH CARE FINANCE
COMMISSION

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(24.0)	(24.0)
Personal Services	\$ 955,927	\$ 1,049,477
All Other	388,790	398,610
Capital Expenditures	<u>8,000</u>	<u>8,000</u>
Total	\$ 1,352,717	\$ 1,456,087

MARINE RESOURCES,
DEPARTMENT OF

Bureau of Administration -
Marine Resources

Administration - Marine
Resources

General Fund			
Positions - Legislative Count	(11.0)		(11.0)
Personal Services	\$ 323,501	\$	336,341
All Other	106,010		106,634
Capital Expenditures	<u>2,500</u>		<u>2,500</u>
Total	\$ 432,011	\$	445,475

Bureau of Marine Development

Marine Development -
Bureau of

General Fund			
Positions - Legislative Count	(29.0)		(29.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 922,543	\$	953,311
All Other	267,897		268,061
Capital Expenditures	<u>22,181</u>		<u>22,181</u>
Total	\$ 1,212,621	\$	1,243,553

Other Participating Funds

Other Special Revenue

All Other	<u>165,726</u>	<u>165,726</u>
Total	\$ 165,726	\$ 165,726

Summary: Marine Development -
Bureau of

Positions - Legislative Count	(29.0)		(29.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 922,543	\$	953,311
All Other	433,623		433,787
Capital Expenditures	<u>22,181</u>		<u>22,181</u>
Total	\$ 1,378,347	\$	1,409,279

Bureau of Marine Patrol

Marine Patrol -
Bureau of

General Fund			
Positions - Legislative Count	(49.0)		(49.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 1,700,041	\$	1,777,166

All Other	350,800	352,886
Capital Expenditures	<u>95,360</u>	<u>97,750</u>
Total	\$ 2,146,201	\$ 2,227,802

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 140,139	\$ 143,046
All Other	43,934	43,934
Capital Expenditures	<u>28,443</u>	<u>27,993</u>
Total	\$ 212,516	\$ 214,973

Summary: Marine Patrol -
Bureau of

Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(4.5)	(4.5)
Personal Services	\$ 1,840,180	\$ 1,920,212
All Other	394,734	396,820
Capital Expenditures	<u>123,803</u>	<u>125,743</u>
Total	\$ 2,358,717	\$ 2,442,775

Bureau of Marine Sciences

Marine Sciences -
Bureau of

General Fund

Positions - Legislative Count	(33.0)	(33.0)
Personal Services	\$ 1,085,283	\$ 1,123,376
All Other	524,452	524,668
Capital Expenditures	<u>31,314</u>	<u>31,314</u>
Total	\$ 1,641,049	\$ 1,679,358

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(43.0)	(43.0)
Personal Services	\$ 1,298,901	\$ 1,318,825
All Other	227,772	227,772
Capital Expenditures	<u>100,000</u>	<u>100,000</u>
Total	\$ 1,626,673	\$ 1,646,597

Other Special Revenue

Positions - Other Count	(10.5)	(10.5)
Personal Services	\$ 238,778	\$ 252,113
All Other	107,088	105,300

Capital Expenditures	<u>210,000</u>	<u>210,000</u>
Total	\$ 555,866	\$ 567,413

Summary: Marine Sciences -
Bureau of

Positions - Legislative Count	(33.0)	(33.0)
Positions - Other Count	(53.5)	(53.5)
Personal Services	\$ 2,622,962	\$ 2,694,314
All Other	859,312	857,740
Capital Expenditures	<u>341,314</u>	<u>341,314</u>
Total	\$ 3,823,588	\$ 3,893,368

SUMMARY: MARINE RESOURCES,
DEPARTMENT OF

Source

General Fund

Positions - Legislative Count	(122.0)	(122.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 4,031,368	\$ 4,190,194
All Other	1,249,159	1,252,249
Capital Expenditures	<u>151,355</u>	<u>153,745</u>
Total	\$ 5,431,882	\$ 5,596,188

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(43.0)	(43.0)
Personal Services	\$ 1,298,901	\$ 1,318,825
All Other	227,772	227,772
Capital Expenditures	<u>100,000</u>	<u>100,000</u>
Total	\$ 1,626,673	\$ 1,646,597

Other Special Revenue

Positions - Other Count	(14.5)	(14.5)
Personal Services	\$ 378,917	\$ 395,159
All Other	316,748	314,960
Capital Expenditures	<u>238,443</u>	<u>237,993</u>
Total	\$ 934,108	\$ 948,112

SUMMARY: MARINE RESOURCES,
DEPARTMENT OF

Positions - Legislative Count	(122.0)	(122.0)
Positions - Other Count	(58.5)	(58.5)
Personal Services	\$ 5,709,186	\$ 5,904,178
All Other	1,793,679	1,794,981
Capital Expenditures	<u>489,798</u>	<u>491,738</u>
Total	\$ 7,992,663	\$ 8,190,897

MAINE MARITIME ACADEMY

Maritime Academy -
Operations

General Fund		
All Other	\$ 4,148,948	\$ 4,273,417
Total	\$ 4,148,948	\$ 4,273,417

MENTAL HEALTH AND MENTAL
RETARDATION, DEPARTMENT OF

Department of Mental Health
and Mental Retardation

Administration - Mental
Health and Mental
Retardation

General Fund		
Positions - Legislative Count	(59.0)	(59.0)
Personal Services	\$ 1,953,456	\$ 1,959,906
All Other	460,245	463,562
Capital Expenditures	3,622	14,407
Total	\$ 2,417,323	\$ 2,437,875

Food For Institutions -
Mental Health and Mental
Retardation

General Fund		
All Other	\$ 1,372,354	\$ 1,427,248
Total	\$ 1,372,354	\$ 1,427,248

Fuel For Institutions -
Mental Health and Mental
Retardation

General Fund		
All Other	\$ 619,886	\$ 619,886
Total	\$ 619,886	\$ 619,886

Unemployment Compensation -
Mental Health and Mental
Retardation

General Fund		
Personal Services	\$ 91,379	\$ 91,379
Total	\$ 91,379	\$ 91,379

Aroostook Residential Center

Aroostook Residential
Center

General Fund		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	\$ 447,726	\$ 454,724
All Other	150,761	150,961
Capital Expenditures	5,100	6,500
Total	\$ 603,587	\$ 612,185

Augusta Mental Health
Institute

Augusta Mental Health
Institute

General Fund		
Positions - Legislative Count	(611.5)	(611.5)
Personal Services	\$ 15,288,337	\$ 15,315,753
All Other	1,697,495	1,700,634
Capital Expenditures	116,204	122,780
Total	\$ 17,102,036	\$ 17,139,167

Other Participating Funds
Federal Expenditure Fund

All Other	1,101	1,101
Total	\$ 1,101	\$ 1,101

Other Special Revenue

Positions - Other Count	(22.0)	(22.0)
Personal Services	\$ 410,613	\$ 413,846
All Other	481,651	549,497
Capital Expenditures	243,000	52,000
Total	\$ 1,135,264	\$ 1,015,343

Summary: Augusta Mental Health
Institute

Positions - Legislative Count	(611.5)	(611.5)
Positions - Other Count	(22.0)	(22.0)
Personal Services	\$ 15,698,950	\$ 15,729,599
All Other	2,180,247	2,251,232
Capital Expenditures	<u>359,204</u>	<u>174,780</u>
Total	\$ 18,238,401	\$ 18,155,611

Bangor Mental Health
Institute

Bangor Mental Health
Institute

General Fund

Positions - Legislative Count	(556.5)	(556.5)
Personal Services	\$ 13,813,562	\$ 13,843,809
All Other	1,439,663	1,444,072
Capital Expenditures	<u>162,780</u>	<u>141,362</u>
Total	\$ 15,416,005	\$ 15,429,243

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 11,372	\$ 11,995
All Other	<u>5,225</u>	<u>4,805</u>
Total	\$ 16,597	\$ 16,800

Other Special Revenue

Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 34,485	\$ 35,034
All Other	138,117	144,081
Capital Expenditures	<u>6,000</u>	<u>6,000</u>
Total	\$ 178,602	\$ 185,115

Summary: Bangor Mental Health
Institute

Positions - Legislative Count	(556.5)	(556.5)
Positions - Other Count	(2.5)	(2.5)
Personal Services	\$ 13,859,419	\$ 13,890,838
All Other	1,583,005	1,592,958
Capital Expenditures	<u>168,780</u>	<u>147,362</u>
Total	\$ 15,611,204	\$ 15,631,158

Bureau of Children with
Special Needs - Mental
Health and Mental Retardation

Mental Health Services -
Children

General Fund			
Positions - Legislative Count	(35.5)		(35.5)
Personal Services	\$ 969,055	\$	979,576
All Other	3,681,828		3,683,296
Capital Expenditures	<u>1,334</u>		<u>1,417</u>
Total	\$ 4,652,217	\$	4,664,289

Other Participating Funds			
Federal Block Grants			
All Other	\$ 978,331	\$	978,331
Total	\$ 978,331	\$	978,331

Summary: Mental Health Services -
Children

Positions - Legislative Count	(35.5)		(35.5)
Personal Services	\$ 969,055	\$	979,576
All Other	4,660,159		4,661,627
Capital Expenditures	<u>1,334</u>		<u>1,417</u>
Total	\$ 5,630,548	\$	5,642,620

Mental Health Services -
Sexually-abused Children

General Fund			
All Other	\$ 243,170	\$	243,170
Total	\$ 243,170	\$	243,170

Elizabeth Levinson Center

Elizabeth Levinson Center

General Fund			
Positions - Legislative Count	(58.0)		(58.0)
Personal Services	\$ 1,404,127	\$	1,417,093
All Other	198,807		199,330
Capital Expenditures	<u>19,358</u>		<u>11,337</u>
Total	\$ 1,622,292	\$	1,627,760

Other Participating Funds

Federal Expenditure Fund			
All Other	\$ 5,000	\$	5,000
Total	\$ 5,000	\$	5,000

Summary: Elizabeth Levinson Center

Positions - Legislative Count	(58.0)		(58.0)
Personal Services	\$ 1,404,127	\$	1,417,093
All Other	203,807		204,330
Capital Expenditures	<u>19,358</u>		<u>11,337</u>
Total	\$ 1,627,292	\$	1,632,760

Bureau of Mental Health

Mental Health Services -
Community

General Fund

Positions - Legislative Count	(16.0)		(16.0)
Personal Services	\$ 489,786	\$	496,449
All Other	<u>7,591,953</u>		<u>7,593,331</u>
Total	\$ 8,081,739	\$	8,089,780

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(19.0)		(19.0)
Personal Services	\$ 558,095	\$	564,745
All Other	<u>416,942</u>		<u>400,669</u>
Total	\$ 975,037	\$	965,414

Other Special Revenue

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 31,139	\$	32,007
All Other	<u>776,368</u>		<u>817,573</u>
Total	\$ 807,507	\$	849,580

Federal Block Grants

Positions - Legislative Count	(7.0)		(7.0)
Personal Services	\$ 212,679	\$	213,704
All Other	<u>1,084,387</u>		<u>1,087,228</u>
Total	\$ 1,297,066	\$	1,300,932

Summary: Mental Health Services -
Community

Positions - Legislative Count	(24.0)		(24.0)
Positions - Other Count	(19.0)		(19.0)
Personal Services	\$ 1,291,699	\$	1,306,905

All Other	<u>9,869,650</u>	<u>9,898,801</u>
Total	\$ 11,161,349	\$ 11,205,706

Bureau of Mental Retardation

Mental Retardation
Services - Community

General Fund

Positions - Legislative Count	(152.0)	(152.0)
Personal Services	\$ 4,314,259	\$ 4,361,147
All Other	9,516,916	9,530,621
Capital Expenditures	<u>7,274</u>	<u>7,159</u>
Total	\$ 13,838,449	\$ 13,898,927

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 158,343	\$ 124,848
All Other	<u>236,782</u>	<u>224,152</u>
Total	\$ 395,125	\$ 349,000

Other Special Revenue

All Other	\$ 14,500	\$ 15,200
Capital Expenditures	<u>500</u>	<u>800</u>
Total	\$ 15,000	\$ 16,000

Federal Block Grants

Positions - Legislative Count	(4.0)	(4.0)
Personal Services	\$ 129,399	\$ 129,070
All Other	<u>788,377</u>	<u>791,035</u>
Total	\$ 917,776	\$ 920,105

Summary: Mental Retardation
Services - Community

Positions - Legislative Count	(156.0)	(156.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 4,602,001	\$ 4,615,065
All Other	10,556,575	10,561,008
Capital Expenditures	<u>7,774</u>	<u>7,959</u>
Total	\$ 15,166,350	\$ 15,184,032

Military and Naval
Children's Home

Military And Naval
Children's Home

General Fund			
Positions - Legislative Count	(14.0)		(14.0)
Personal Services	\$ 316,302	\$	319,587
All Other	36,370		36,543
Capital Expenditures	<u>2,625</u>	<u></u>	<u>2,330</u>
Total	\$ 355,297	\$	358,460

Pineland Center

Pineland Center

General Fund			
Positions - Legislative Count	(688.5)		(688.5)
Personal Services	\$ 16,376,783	\$	16,435,260
All Other	1,868,207		1,871,438
Capital Expenditures	<u>188,584</u>	<u></u>	<u>154,247</u>
Total	\$ 18,433,574	\$	18,460,945

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 7,849	\$	7,980
All Other	<u>20</u>	<u></u>	<u>20</u>
Total	\$ 7,869	\$	8,000

Other Special Revenue			
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 20,650	\$	20,358
All Other	84,618		86,349
Capital Expenditures	<u>2,000</u>	<u></u>	<u>6,000</u>
Total	\$ 107,268	\$	112,707

Federal Block Grants			
All Other	\$ <u>500</u>	\$	<u>500</u>
Total	\$ 500	\$	500

Summary: Pineland Center

Positions - Legislative Count	(688.5)	(688.5)
Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 16,405,282	\$ 16,463,598
All Other	1,953,345	1,958,307
Capital Expenditures	<u>190,584</u>	<u>160,247</u>
Total	\$ 18,549,211	\$ 18,582,152

SUMMARY: MENTAL HEALTH AND MENTAL
RETARDATION, DEPARTMENT OF

Source

General Fund

Positions - Legislative Count	(2,210.0)	(2,210.0)
Personal Services	\$ 55,464,772	\$ 55,674,683
All Other	28,877,655	28,964,092
Capital Expenditures	<u>506,881</u>	<u>461,539</u>
Total	\$ 84,849,308	\$ 85,100,314

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(25.0)	(25.0)
Personal Services	\$ 735,659	\$ 709,568
All Other	<u>665,070</u>	<u>635,747</u>
Total	\$ 1,400,729	\$ 1,345,315

Other Special Revenue

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(25.0)	(25.0)
Personal Services	\$ 496,887	\$ 501,245
All Other	1,495,254	1,612,700
Capital Expenditures	<u>251,500</u>	<u>64,800</u>
Total	\$ 2,243,641	\$ 2,178,745

Federal Block Grants

Positions - Legislative Count	(11.0)	(11.0)
Personal Services	\$ 342,078	\$ 342,774
All Other	<u>2,851,595</u>	<u>2,857,094</u>
Total	\$ 3,193,673	\$ 3,199,868

SUMMARY: MENTAL HEALTH AND MENTAL
RETARDATION, DEPARTMENT OF

Positions - Legislative Count	(2,222.0)	(2,222.0)
Positions - Other Count	(50.0)	(50.0)
Personal Services	\$ 57,039,396	\$ 57,228,270
All Other	33,889,574	34,069,633
Capital Expenditures	<u>758,381</u>	<u>526,339</u>
Total	\$ 91,687,351	\$ 91,824,242

PINE TREE LEGAL ASSISTANCE

Legal Assistance

General Fund

All Other	\$	90,000	\$	90,000
Total	\$	90,000	\$	90,000

MAINE POTATO QUALITY CONTROL BOARD

Potato Quality Control

General Fund

All Other	\$	38,448	\$	38,448
Total	\$	38,448	\$	38,448

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Licensing and Enforcement

Other Special Revenue

Positions - Other Count		(8.0)		(8.0)
Personal Services	\$	224,396	\$	237,845
All Other		128,786		131,438
Capital Expenditures		5,065		3,875
Total	\$	358,247	\$	373,158

Department of Professional and Financial Regulation

Administration - Business Regulation

General Fund

Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	90,470	\$	97,024
All Other		18,988		20,088
Total	\$	109,458	\$	117,112

Board of Accountancy

Accountancy - Board of

Other Participating Funds
Other Special Revenue

Personal Services	\$	5,000	\$	6,000
All Other		<u>40,750</u>		<u>43,500</u>
Total	\$	45,750	\$	49,500

Division of Administrative
Services - Business Regulation

Administrative Services -
Business Regulation

Other Participating Funds
Other Special Revenue

Positions - Other Count		(6.0)		(6.0)
Personal Services	\$	151,926	\$	157,913
All Other		31,404		32,894
Capital Expenditures		<u>1,000</u>		<u>1,000</u>
Total	\$	184,330	\$	191,807

Arborist Examining Board

Arborists Examining
Board

Other Participating Funds
Other Special Revenue

Personal Services	\$	400	\$	400
All Other		<u>6,800</u>		<u>7,400</u>
Total	\$	7,200	\$	7,800

Maine State Board for
Registration of Architects
and Landscape Architects

Architects - Board of
Registration

Other Participating Funds
Other Special Revenue

Personal Services	\$	3,675	\$	3,855
All Other		35,563		37,943
Capital Expenditures		<u>880</u>		<u>0</u>
Total	\$	40,118	\$	41,798

Maine Athletic Commission

Athletic Commission

Other Participating Funds

Other Special Revenue

Personal Services	\$	6,068	\$	6,200
All Other		<u>12,200</u>		<u>13,600</u>
Total	\$	18,268	\$	19,800

Bureau of Banking

Banking - Bureau of

General Fund

Positions - Legislative Count		(9.0)		(9.0)
Personal Services	\$	270,990	\$	285,739
All Other		34,974		34,974
Capital Expenditures		<u>4,000</u>		<u>2,050</u>
Total	\$	309,964	\$	322,763

Other Participating Funds

Other Special Revenue

Positions - Other Count		(28.0)		(28.0)
Personal Services	\$	829,403	\$	871,037
All Other		252,753		269,137
Capital Expenditures		<u>10,000</u>		<u>15,000</u>
Total	\$	1,092,156	\$	1,155,174

Summary: Banking - Bureau of

Positions - Legislative Count		(9.0)		(9.0)
Positions - Other Count		(28.0)		(28.0)
Personal Services	\$	1,100,393	\$	1,156,776
All Other		287,727		304,111
Capital Expenditures		<u>14,000</u>		<u>17,050</u>
Total	\$	1,402,120	\$	1,477,937

State Board of Barbers

Barbers - Board of

Other Participating Funds

Other Special Revenue

Positions - Other Count		(1.5)		(1.5)
Personal Services	\$	34,945	\$	38,350
All Other		20,400		24,950
Capital Expenditures		<u>1,000</u>		<u>1,500</u>
Total	\$	56,345	\$	64,800

Board of Chiropractic
Examination and Registration

Chiropractic Examination
and Registration -
Board of

Other Participating Funds
Other Special Revenue

Personal Services	\$	1,725	\$	1,725
All Other		<u>16,724</u>		<u>17,606</u>
Total	\$	18,449	\$	19,331

Board of Commercial Driver
Education

Commercial Driver
Education

Other Participating Funds
Other Special Revenue

Personal Services	\$	200	\$	200
All Other		<u>11,000</u>		<u>11,500</u>
Total	\$	11,200	\$	11,700

Bureau of Consumer Credit
Protection

Consumer Credit Protection
- Bureau of

General Fund

Positions - Legislative Count		(1.0)		(1.0)
Personal Services	\$	<u>52,990</u>	\$	<u>57,015</u>
Total	\$	52,990	\$	57,015

Other Participating Funds
Other Special Revenue

Positions - Other Count		(11.0)		(11.0)
Personal Services	\$	245,474	\$	259,299
All Other		97,902		128,114
Capital Expenditures		<u>15,000</u>		<u>1,000</u>
Total	\$	358,376	\$	388,413

Summary: Consumer Credit Protection
 - Bureau of

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(11.0)	(11.0)
Personal Services	\$ 298,464	\$ 316,314
All Other	97,902	128,114
Capital Expenditures	<u>15,000</u>	<u>1,000</u>
Total	\$ 411,366	\$ 445,428

State Board of Cosmetology

Cosmetology - Board of

Other Participating Funds
 Other Special Revenue

Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 125,803	\$ 131,083
All Other	69,805	74,817
Capital Expenditures	<u>2,000</u>	<u>2,000</u>
Total	\$ 197,608	\$ 207,900

Board of Dental Examiners

Dental Examiners - Board of

Other Participating Funds
 Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 23,892	\$ 24,306
All Other	<u>46,976</u>	<u>49,382</u>
Total	\$ 70,868	\$ 73,688

Electricians' Examining Board

Electricians' Examining Board

Other Participating Funds
 Other Special Revenue

Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 179,937	\$ 187,510
All Other	86,098	98,193
Capital Expenditures	<u>58,876</u>	<u>10,000</u>
Total	\$ 324,911	\$ 295,703

State Board of Registration for
Professional Engineers

Engineers - Board of
Registration For
Professional

Other Participating Funds

Other Special Revenue

Personal Services

All Other

Total

\$	3,892	\$	3,995
	<u>48,554</u>		<u>59,147</u>
\$	52,446	\$	63,142

State Board of Registration
for Professional Foresters

Foresters - Board of
Registration

Other Participating Funds

Other Special Revenue

All Other

Total

\$	9,300	\$	10,100
	<u>9,300</u>		<u>10,100</u>
\$	9,300	\$	10,100

State Board of Funeral Service

Funeral Service - Board of

Other Participating Funds

Other Special Revenue

Personal Services

All Other

Total

\$	6,908	\$	7,724
	<u>21,599</u>		<u>24,826</u>
\$	28,507	\$	32,550

State Board of Certification
for Geologists and Soil
Scientists

Geologists and Soil
Scientists - Board of
Certification

Other Participating Funds

Other Special Revenue

All Other

Total

\$	3,700	\$	4,100
	<u>3,700</u>		<u>4,100</u>
\$	3,700	\$	4,100

Board of Hearing Aid Dealers
and Fitters

Hearing Aid Dealers and
Fitters - Board of

Other Participating Funds

Other Special Revenue		
Personal Services	\$ 2,500	\$ 2,500
All Other	11,300	12,850
Capital Expenditures	<u>205</u>	<u>0</u>
Total	\$ 14,005	\$ 15,350

Bureau of Insurance

Insurance - Bureau of

General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 61,676	\$ 66,335
All Other	<u>8,732</u>	<u>8,732</u>
Total	\$ 70,408	\$ 75,067

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(46.0)	(46.0)
Personal Services	\$ 1,338,898	\$ 1,405,403
All Other	569,546	617,690
Capital Expenditures	<u>55,000</u>	<u>45,000</u>
Total	\$ 1,963,444	\$ 2,068,093

Summary: Insurance - Bureau of

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(46.0)	(46.0)
Personal Services	\$ 1,400,574	\$ 1,471,738
All Other	578,278	626,422
Capital Expenditures	<u>55,000</u>	<u>45,000</u>
Total	\$ 2,033,852	\$ 2,143,160

State Board of Registration
for Land Surveyors

Land Surveyors - Board of
Registration for

Other Participating Funds
 Other Special Revenue
 All Other
 Total

\$	<u>15,981</u>	\$	<u>16,496</u>
\$	15,981	\$	16,496

Board of Licensing of
 Auctioneers

Licensing of Auctioneers

Other Participating Funds
 Other Special Revenue
 Personal Services
 All Other
 Total

\$	1,000	\$	1,000
	<u>9,000</u>		<u>9,000</u>
\$	10,000	\$	10,000

Division of Licensing and
 Enforcement

Other Participating Funds
 Other Special Revenue
 Positions - Other Count
 Personal Services
 All Other
 Capital Expenditures
 Total

	(8.0)		(8.0)
\$	224,396	\$	237,845
	128,786		131,438
	<u>5,065</u>		<u>3,875</u>
\$	358,247	\$	373,158

Manufactured Housing Board

Manufactured Housing Board

Other Participating Funds
 Other Special Revenue
 Positions - Other Count
 Personal Services
 All Other
 Capital Expenditures
 Total

	(2.0)		(2.0)
\$	56,404	\$	58,075
	24,041		26,973
	<u>0</u>		<u>9,088</u>
\$	80,445	\$	94,136

Board of Registration
 in Medicine

Medicine - Board of
 Registration

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 240,557	\$	260,591
All Other	206,189		219,404
Capital Expenditures	<u>10,000</u>		<u>10,000</u>
Total	\$ 456,746	\$	489,995

State Board of Nursing

Nursing - Board of

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(7.0)		(7.0)
Personal Services	\$ 174,979	\$	179,984
All Other	94,993		100,056
Capital Expenditures	<u>15,000</u>		<u>17,000</u>
Total	\$ 284,972	\$	297,040

Nursing Home Administrators
Licensing Board

Nursing Home Administrators
Licensing Board

Other Participating Funds			
Other Special Revenue			
Personal Services	\$ 4,500	\$	5,000
All Other	15,000		16,000
Capital Expenditures	<u>215</u>		<u>0</u>
Total	\$ 19,715	\$	21,000

Board of Occupational
Therapy Practice

Occupational Therapy
Practice

Other Participating Funds			
Other Special Revenue			
All Other	\$ 10,700	\$	11,200
Total	\$ 10,700	\$	11,200

Oil And Solid Fuel Board

Oil And Solid Fuel Board

Other Participating Funds

Other Special Revenue

Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 103,991	\$ 107,223
All Other	25,873	27,978
Capital Expenditures	<u>9,838</u>	<u>10,337</u>
Total	\$ 139,702	\$ 145,538

State Board of Optometry

Optometry - Board of

Other Participating Funds

Other Special Revenue

Personal Services	\$ 2,000	\$ 2,000
All Other	<u>25,822</u>	<u>25,822</u>
Total	\$ 27,822	\$ 27,822

Board of Osteopathic Examination
and Registration

Osteopathic Examination
and Registration - Board
of

Other Participating Funds

Other Special Revenue

Personal Services	\$ 800	\$ 800
All Other	<u>10,106</u>	<u>10,754</u>
Total	\$ 10,906	\$ 11,554

Board of Commissioners of
the Profession of Pharmacy

Pharmacy - Board of
Commissioners of the
Profession of

Other Participating Funds

Other Special Revenue

Positions - Other Count	(1.5)	(1.5)
Personal Services	\$ 54,947	\$ 57,090
All Other	<u>34,537</u>	<u>36,135</u>
Total	\$ 89,484	\$ 93,225

Board of Examiners in
Physical Therapy

Physical Therapy - Board
of Examiners

Other Participating Funds

Other Special Revenue

Personal Services	\$	1,000	\$	1,000
All Other		<u>17,100</u>		<u>18,100</u>
Total	\$	18,100	\$	19,100

Maine State Pilotage
Commission

Maine State Pilotage
Commission

Other Participating Funds

Other Special Revenue

All Other	\$	<u>3,100</u>	\$	<u>3,600</u>
Total	\$	3,100	\$	3,600

Plumbers' Examining Board

Plumbers' Examining Board

Other Participating Funds

Other Special Revenue

Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	79,650	\$	85,490
All Other		38,650		41,550
Capital Expenditures		<u>9,438</u>		<u>0</u>
Total	\$	127,738	\$	127,040

Examiners of Podiatrists

Podiatrists - Examiners of

Other Participating Funds

Other Special Revenue

Personal Services	\$	400	\$	400
All Other		<u>3,045</u>		<u>3,542</u>
Total	\$	3,445	\$	3,942

State Board of Examiners of
Psychologists

Psychologists - Board
of Examiners

Other Participating Funds

Other Special Revenue		
Personal Services	\$ 5,000	\$ 6,000
All Other	24,500	26,000
Capital Expenditures	<u>410</u>	<u>430</u>
Total	\$ 29,910	\$ 32,430

Real Estate Commission

Real Estate Commission

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(11.0)	(11.0)
Personal Services	\$ 268,124	\$ 280,101
All Other	152,104	166,307
Capital Expenditures	<u>30,000</u>	<u>20,000</u>
Total	\$ 450,228	\$ 466,408

Board of Registration of
Dietetic Practice

Registration of Dietetic
Practice - Board of

Other Participating Funds

Other Special Revenue		
Personal Services	\$ 1,000	\$ 1,000
All Other	<u>9,000</u>	<u>9,000</u>
Total	\$ 10,000	\$ 10,000

Board of Respiratory Care
Practitioners

Respiratory Care
Practitioners - Board of

Other Participating Funds

Other Special Revenue		
Personal Services	\$ 1,000	\$ 1,000
All Other	<u>9,000</u>	<u>9,000</u>
Total	\$ 10,000	\$ 10,000

State Board of Social Worker
Registration

Social Worker Registration
Registration -
Board of

Other Participating Funds
Other Special Revenue
All Other
Capital Expenditures
Total

\$	34,500	\$	39,500
	<u>410</u>		<u>430</u>
\$	34,910	\$	39,930

Board of Examiners on Speech
Pathology and Audiology

Speech Pathology and
Audiology - Board of
Examiners

Other Participating Funds
Other Special Revenue
Personal Services
All Other
Total

\$	1,800	\$	2,000
	<u>12,100</u>		<u>12,600</u>
\$	13,900	\$	14,600

Board of Registration of
Substance Abuse Counselors

Substance Abuse Counselors -
Registration of

Other Participating Funds
Other Special Revenue
All Other
Total

\$	8,000	\$	10,000
\$	8,000	\$	10,000

State Board of Veterinary
Medicine

Veterinary Medicine -
Board of

Other Participating Funds			
Other Special Revenue			
Personal Services	\$	6,000	\$ 6,000
All Other		<u>7,900</u>	<u>8,450</u>
Total	\$	13,900	\$ 14,450

SUMMARY: PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF

Source

General Fund			
Positions - Legislative Count		(13.0)	(13.0)
Personal Services	\$	476,126	\$ 506,113
All Other		62,694	63,794
Capital Expenditures		<u>4,000</u>	<u>2,050</u>
Total	\$	542,820	\$ 571,957

Other Participating Funds			
Other Special Revenue			
Positions - Other Count		(146.0)	(146.0)
Personal Services	\$	4,188,194	\$ 4,400,099
All Other		2,312,401	2,516,654
Capital Expenditures		<u>224,337</u>	<u>146,660</u>
Total	\$	6,724,932	\$ 7,063,413

SUMMARY: PROFESSIONAL AND FINANCIAL
REGULATION, DEPARTMENT OF

Positions - Legislative Count		(13.0)	(13.0)
Positions - Other Count		(146.0)	(146.0)
Personal Services	\$	4,664,320	\$ 4,906,212
All Other		2,375,095	2,580,448
Capital Expenditures		<u>228,337</u>	<u>148,710</u>
Total	\$	7,267,752	\$ 7,635,370

STATE BOARD OF PROPERTY
TAX REVIEW

Property Tax Review -
State Board of

General Fund			
Positions - Legislative Count		(1.0)	(1.0)
Personal Services	\$	29,720	\$ 30,175
All Other		<u>13,107</u>	<u>13,107</u>
Total	\$	42,827	\$ 43,282

PUBLIC SAFETY, DEPARTMENT OF

Department of Public Safety

Administration - Public
Safety

General Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 232,774	\$ 241,341
All Other	9,429	9,899
Total	\$ 242,203	\$ 251,240

Other Participating Funds

Other Special Revenue

Positions - Other Count	(2.5)	(2.5)
Personal Services	\$ 56,923	\$ 60,561
All Other	22,784	23,154
Total	\$ 79,707	\$ 83,715

Highway Fund

Positions - Legislative Count	(13.5)	(13.5)
Personal Services	\$ 289,712	\$ 298,287
All Other	89,145	92,304
Total	\$ 378,857	\$ 390,591

Summary: Administration - Public
Safety

Positions - Legislative Count	(19.5)	(19.5)
Positions - Other Count	(2.5)	(2.5)
Personal Services	\$ 579,409	\$ 600,189
All Other	121,358	125,357
Total	\$ 700,767	\$ 725,546

Motor Vehicle Inspection

Other Participating Funds

Highway Fund

Positions - Legislative Count	(12.0)	(12.0)
Personal Services	\$ 406,365	\$ 421,297
All Other	99,122	66,356
Capital Expenditures	11,348	25,168
Total	\$ 516,835	\$ 512,821

Bureau of Capitol Security

Capitol Security -
Bureau of

General Fund			
Positions - Legislative Count	(12.0)		(12.0)
Personal Services	\$ 251,866	\$	259,693
All Other	21,939		22,655
Capital Expenditures	<u>9,998</u>		<u>0</u>
Total	\$ 283,803	\$	282,348

Maine Criminal Justice Academy

Criminal Justice Academy

General Fund			
Positions - Legislative Count	(14.0)		(14.0)
Personal Services	\$ 374,999	\$	386,698
All Other	209,256		217,632
Capital Expenditures	<u>2,560</u>		<u>0</u>
Total	\$ 586,815	\$	604,330

Other Participating Funds

Other Special Revenue

Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 24,479	\$	24,982
All Other	<u>161,431</u>		<u>125,703</u>
Total	\$ 185,910	\$	150,685

Federal Block Grants

Positions - Legislative Count	(1.0)		(1.0)
Personal Services	\$ 32,326	\$	33,012
All Other	<u>146,594</u>		<u>146,488</u>
Total	\$ 178,920	\$	179,500

Summary: Criminal Justice Academy

Positions - Legislative Count	(15.0)		(15.0)
Positions - Other Count	(1.0)		(1.0)
Personal Services	\$ 431,804	\$	444,692
All Other	517,281		489,823
Capital Expenditures	<u>2,560</u>		<u>0</u>
Total	\$ 951,645	\$	934,515

Office of State
Fire Marshal

Fire Marshal - Office of

Other Participating Funds
Other Special Revenue

Positions - Other Count	(32.0)	(32.0)
Personal Services	\$ 884,885	\$ 919,366
All Other	163,173	171,104
Capital Expenditures	<u>32,614</u>	<u>41,348</u>
Total	\$ 1,080,672	\$ 1,131,818

Bureau of Liquor Enforcement

Liquor Enforcement

General Fund

Positions - Legislative Count	(22.0)	(22.0)
Personal Services	\$ 701,311	\$ 723,939
All Other	71,186	73,710
Capital Expenditures	<u>50,190</u>	<u>54,685</u>
Total	\$ 822,687	\$ 852,334

Bureau of Safety

Safety Program

General Fund

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 25,376	\$ 27,121
All Other	<u>310,000</u>	<u>330,000</u>
Total	\$ 335,376	\$ 357,121

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 84,817	\$ 87,421
All Other	<u>190,552</u>	<u>195,656</u>
Total	\$ 275,369	\$ 283,077

Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 15,263	\$ 15,575
All Other	<u>43,020</u>	<u>44,422</u>
Total	\$ 58,283	\$ 59,997

Highway Fund			
Positions - Legislative Count	(7.5)		(7.5)
Personal Services	\$ 138,391	\$	142,750
All Other	<u>49,922</u>		<u>52,411</u>
Total	\$ 188,313	\$	195,161

Summary: Safety Program

Positions - Legislative Count	(8.5)		(8.5)
Positions - Other Count	(2.0)		(2.0)
Personal Services	\$ 263,847	\$	272,867
All Other	<u>593,494</u>		<u>622,489</u>
Total	\$ 857,341	\$	895,356

Bureau of State Police

Drug Unit - Maine State
Police

General Fund			
Positions - Legislative Count	(2.0)		(2.0)
Personal Services	\$ 71,296	\$	75,253
All Other	<u>17,400</u>		<u>17,847</u>
Total	\$ 88,696	\$	93,100

Drug Trafficking Enforcement

General Fund			
Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 108,773	\$	115,188
All Other	<u>40,785</u>		<u>42,824</u>
Total	\$ 149,558	\$	158,012

Other Participating Funds

Federal Block Grants			
Personal Services	\$ 108,773	\$	115,189
All Other	<u>40,785</u>		<u>42,824</u>
Total	\$ 149,558	\$	158,013

Summary: Drug Trafficking Enforcement

Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 217,546	\$	230,377
All Other	<u>81,570</u>		<u>85,648</u>
Total	\$ 299,116	\$	316,025

Private Investigator
Licensing

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(2.0)		(2.0)
Personal Services	\$ 37,956	\$	39,308
All Other	<u>1,247</u>		<u>1,291</u>
Total	\$ 39,203	\$	40,599

Licensing and Enforcement -
Beano and Games of Chance

Other Participating Funds			
Other Special Revenue			
Positions - Other Count	(5.0)		(5.0)
Personal Services	\$ 161,752	\$	167,405
All Other	22,540		23,460
Capital Expenditures	<u>0</u>		<u>10,337</u>
Total	\$ 184,292	\$	201,202

Marijuana Eradication-
Suppression

Other Participating Funds			
Federal Expenditure Fund			
All Other	\$ 27,227	\$	28,589
Total	\$ 27,227	\$	28,589

Motor Carrier Safety

Other Participating Funds			
Federal Expenditure Fund			
Positions - Other Count	(6.0)		(6.0)
Personal Services	\$ 113,832	\$	120,303
All Other	<u>14,351</u>		<u>15,043</u>
Total	\$ 128,183	\$	135,346

Other Special Revenue			
Positions - Legislative Count	(25.0)		(25.0)
Personal Services	\$ 636,784	\$	654,902
All Other	107,448		112,276
Capital Expenditures	<u>98,108</u>		<u>49,886</u>
Total	\$ 842,340	\$	817,064

Summary: Motor Carrier Safety

Positions - Legislative Count	(25.0)	(25.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 750,616	\$ 775,205
All Other	121,799	127,319
Capital Expenditures	<u>98,108</u>	<u>49,886</u>
Total	\$ 970,523	\$ 952,410

State Police

General Fund

Positions - Legislative Count	(395.0)	(395.0)
Personal Services	\$ <u>4,996,885</u>	\$ <u>5,132,112</u>
Total	\$ 4,996,885	\$ 5,132,112

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 69,407	\$ 71,985
All Other	<u>87,906</u>	<u>87,918</u>
Total	\$ 157,313	\$ 159,903

Other Special Revenue

Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 154,783	\$ 160,283
All Other	<u>103,009</u>	<u>103,049</u>
Total	\$ 257,792	\$ 263,332

Highway Fund

Personal Services	\$ 8,880,822	\$ 9,475,392
All Other	4,271,773	4,431,739
Capital Expenditures	<u>1,838,062</u>	<u>1,489,216</u>
Total	\$ 14,990,657	\$ 15,396,347

Summary: State Police

Positions - Legislative Count	(395.0)	(395.0)
Positions - Other Count	(7.0)	(7.0)
Personal Services	\$ 14,101,897	\$ 14,839,772
All Other	4,462,688	4,622,706
Capital Expenditures	<u>1,838,062</u>	<u>1,489,216</u>
Total	\$ 20,402,647	\$ 20,951,694

Traffic Safety

Other Participating Funds
Other Special Revenue

Positions - Legislative Count	(6.0)		(6.0)
Personal Services	\$ 217,758	\$	226,109
All Other	37,074		38,724
Capital Expenditures	<u>66,690</u>		<u>43,818</u>
Total	\$ 321,522	\$	308,651

Turnpike Enforcement

Other Participating Funds
Other Special Revenue

Positions - Other Count	(27.0)		(27.0)
Personal Services	\$ 973,142	\$	1,020,385
All Other	54,043		56,730
Capital Expenditures	<u>124,828</u>		<u>138,424</u>
Total	\$ 1,152,013	\$	1,215,539

SUMMARY: PUBLIC SAFETY, DEPARTMENT OF
Source

General Fund

Positions - Legislative Count	(458.0)		(458.0)
Personal Services	\$ 6,763,280	\$	6,961,345
All Other	679,995		714,567
Capital Expenditures	<u>62,748</u>		<u>54,685</u>
Total	\$ 7,506,023	\$	7,730,597

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(8.0)		(8.0)
Personal Services	\$ 268,056	\$	279,709
All Other	<u>320,036</u>		<u>327,206</u>
Total	\$ 588,092	\$	606,915

Other Special Revenue

Positions - Legislative Count	(31.0)		(31.0)
Positions - Other Count	(76.5)		(76.5)
Personal Services	\$ 3,163,725	\$	3,288,876
All Other	715,769		699,913
Capital Expenditures	<u>322,240</u>		<u>283,813</u>
Total	\$ 4,201,734	\$	4,272,602

Highway Fund

Positions - Legislative Count	(33.0)		(33.0)
Personal Services	\$ 9,715,290	\$	10,337,726

All Other	4,509,962	4,642,810
Capital Expenditures	<u>1,849,410</u>	<u>1,514,384</u>
Total	\$ 16,074,662	\$ 16,494,920

Federal Block Grants		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	\$ 141,099	\$ 148,201
All Other	<u>187,379</u>	<u>189,312</u>
Total	\$ 328,478	\$ 337,513

SUMMARY: PUBLIC SAFETY, DEPARTMENT OF

Positions - Legislative Count	(523.0)	(523.0)
Positions - Other Count	(84.5)	(84.5)
Personal Services	\$ 20,051,450	\$ 21,015,857
All Other	6,413,141	6,573,808
Capital Expenditures	<u>2,234,398</u>	<u>1,852,882</u>
Total	\$ 28,698,989	\$ 29,442,547

PUBLIC UTILITIES COMMISSION

Public Utilities -
Administrative Division

General Fund		
Positions - Legislative Count	(22.0)	(22.0)
Personal Services	\$ 818,622	\$ 864,779
All Other	<u>55,323</u>	<u>55,323</u>
Total	\$ 873,945	\$ 920,102

Other Participating Funds
Other Special Revenue

Positions - Legislative Count	(43.0)	(43.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 1,433,798	\$ 1,544,445
All Other	854,347	774,755
Capital Expenditures	<u>11,200</u>	<u>9,800</u>
Total	\$ 2,299,345	\$ 2,329,000

Summary: Public Utilities -
Administrative Division

Positions - Legislative Count	(65.0)	(65.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 2,252,420	\$ 2,409,224
All Other	909,670	830,078
Capital Expenditures	<u>11,200</u>	<u>9,800</u>
Total	\$ 3,173,290	\$ 3,249,102

RADIOLOGICAL EMERGENCY
PREPAREDNESS COMMITTEE

Nuclear Emergency Planning
Fund - Maine

Other Participating Funds
Other Special Revenue
All Other
Total

\$	<u>50,000</u>	\$	<u>50,000</u>
\$	50,000	\$	50,000

RADIOLOGIC TECHNOLOGY BOARD
OF EXAMINERS

Radiologic Technology
Board of Examiners

Other Participating Funds
Other Special Revenue
All Other
Total

\$	<u>23,300</u>	\$	<u>25,500</u>
\$	23,300	\$	25,500

MAINE STATE RETIREMENT SYSTEM,
BOARD OF TRUSTEES OF THE

(Board of Trustees of the)
Maine State Retirement
System

Retirement System -
Retirement Allowance
Fund

General Fund
All Other
Total

\$	<u>143,764</u>	\$	<u>149,515</u>
\$	143,764	\$	149,515

Other Participating Funds
Maine State Retirement Fund
All Other
Total

\$	<u>127,360,000</u>	\$	<u>139,460,000</u>
\$	127,360,000	\$	139,460,000

Summary: Retirement System -
Retirement Allowance
Fund

All Other	\$ 127,503,764	\$ 139,609,515
Total	\$ 127,503,764	\$ 139,609,515

Retirement System -
Group Life
Insurance Fund

Other Participating Funds
Group Life Insurance Fund

All Other	\$ 1,500,000	\$ 1,500,000
Total	\$ 1,500,000	\$ 1,500,000

Retirement System -
Administration

Other Participating Funds
Maine State Retirement Fund

Positions - Other Count	(58.0)	(58.0)
Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	4,261,100	4,528,400
Total	\$ 5,663,236	\$ 5,989,277

Summary: Retirement System -
Administration

Positions - Other Count	(58.0)	(58.0)
Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	4,261,100	4,528,400
Total	\$ 5,663,236	\$ 5,989,277

Retirement System -
Survivor Benefit Fund

Other Participating Funds
Maine State Retirement Fund

All Other	\$ 2,600,000	\$ 2,600,000
Total	\$ 2,600,000	\$ 2,600,000

SUMMARY: MAINE STATE RETIREMENT SYSTEM,
BOARD OF TRUSTEES OF THE

Source

General Fund

All Other	\$ 143,764	\$ 149,515
Total	\$ 143,764	\$ 149,515

Other Participating Funds		
Maine State Retirement Fund		
Positions - Other Count	(58.0)	(58.0)
Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	<u>134,221,100</u>	<u>146,588,400</u>
Total	\$ 135,623,236	\$ 148,049,277
Group Life Insurance Fund		
All Other	\$ 1,500,000	\$ 1,500,000
Total	\$ 1,500,000	\$ 1,500,000

SUMMARY: MAINE STATE RETIREMENT SYSTEM,
BOARD OF TRUSTEES OF THE

Positions - Other Count	(58.0)	(58.0)
Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	<u>135,864,864</u>	<u>148,237,915</u>
Total	\$ 137,267,000	\$ 149,698,792

SACO RIVER CORRIDOR
COMMISSION

Saco River Corridor
Commission

General Fund		
All Other	\$ 19,428	\$ 20,375
Total	\$ 19,428	\$ 20,375

MAINE SARDINE COUNCIL

Maine Sardine Council

Sardine Council

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(7.5)	(7.5)
Personal Services	\$ 174,669	\$ 182,804
All Other	213,311	219,074
Capital Expenditures	<u>4,012</u>	<u>4,120</u>
Total	\$ 391,992	\$ 405,998

SECRETARY OF STATE,
DEPARTMENT OF

Maine State Archives

Administration - Archives

General Fund

Positions - Legislative Count	(18.0)		(18.0)
Personal Services	\$ 474,472	\$	493,137
All Other	52,657		52,961
Capital Expenditures	<u>12,000</u>		<u>0</u>
Total	\$ 539,129	\$	546,098

Other Participating Funds

Other Special Revenue			
All Other	\$ 9,000	\$	9,000
Capital Expenditures	<u>6,000</u>		<u>6,000</u>
Total	\$ 15,000	\$	15,000

Summary: Administration - Archives

Positions - Legislative Count	(18.0)		(18.0)
Personal Services	\$ 474,472	\$	493,137
All Other	61,657		61,961
Capital Expenditures	<u>18,000</u>		<u>6,000</u>
Total	\$ 554,129	\$	561,098

Division of Motor Vehicles

Administration - Motor Vehicles

Other Participating Funds

Highway Fund

Positions - Legislative Count	(338.0)		(338.0)
Positions - Other Count	(0.5)		(0.5)
Personal Services	\$ 7,494,595	\$	7,792,780
All Other	3,323,818		3,301,069
Capital Expenditures	<u>323,068</u>		<u>145,168</u>
Total	\$ 11,141,481	\$	11,239,017

Fuel Use Decal Program

Other Participating Funds

Highway Fund

Positions - Legislative Count	(8.0)		(8.0)
Personal Services	\$ 137,022	\$	142,987
All Other	73,555		76,054
Capital Expenditures	<u>0</u>		<u>904</u>
Total	\$ 210,577	\$	219,945

Division of Public
Administration

Administration - Secretary
of State

General Fund

Positions - Legislative Count	(25.0)	(25.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 652,160	\$ 676,765
All Other	243,108	245,082
Capital Expenditures	<u>2,397</u>	<u>2,397</u>
Total	\$ 897,665	\$ 924,244

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 12,498	\$ 13,279
All Other	<u>53</u>	<u>1,997</u>
Total	\$ 12,551	\$ 15,276

Summary: Administration - Secretary
of State

Positions - Legislative Count	(25.0)	(25.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	\$ 664,658	\$ 690,044
All Other	243,161	247,079
Capital Expenditures	<u>2,397</u>	<u>2,397</u>
Total	\$ 910,216	\$ 939,520

SUMMARY: SECRETARY OF STATE,
DEPARTMENT OF

Source:

General Fund

Positions - Legislative Count	(43.0)	(43.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	\$ 1,126,632	\$ 1,169,902
All Other	295,765	298,043
Capital Expenditures	<u>14,397</u>	<u>2,397</u>
Total	\$ 1,436,794	\$ 1,470,342

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
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Personal Services	\$	12,498	\$	13,279
All Other		9,053		10,997
Capital Expenditures		<u>6,000</u>		<u>6,000</u>
Total	\$	27,551	\$	30,276

Highway Fund				
Positions - Legislative Count		(346.0)		(346.0)
Positions - Other Count		(0.5)		(0.5)
Personal Services	\$	7,631,617	\$	7,935,767
All Other		3,397,373		3,377,123
Capital Expenditures		<u>323,068</u>		<u>146,072</u>
Total	\$	11,352,058	\$	11,458,962

SUMMARY: SECRETARY OF STATE,
DEPARTMENT OF

Positions - Legislative Count		(389.0)		(389.0)
Positions - Other Count		(5.5)		(5.5)
Personal Services	\$	8,770,747	\$	9,118,948
All Other		3,702,191		3,686,163
Capital Expenditures		<u>343,465</u>		<u>154,469</u>
Total	\$	12,816,403	\$	12,959,580

TRANSPORTATION, DEPARTMENT OF

Bureau of Finance and
and Administration -
Transportation

Administration and
Planning

Other Participating Funds				
Federal Expenditure Fund				
Personal Services	\$	1,127,039	\$	1,128,266
All Other		<u>40,000</u>		<u>40,000</u>
Total	\$	1,167,039	\$	1,168,266

Highway Fund				
Positions - Legislative Count		(192.0)		(192.0)
Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	4,586,944	\$	4,598,075
All Other		3,124,181		3,230,863
Capital Expenditures		<u>177,000</u>		<u>172,000</u>
Total	\$	7,888,125	\$	8,000,938

Summary: Administration and
Planning

Positions - Legislative Count	(192.0)	(192.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 5,713,983	\$ 5,726,341
All Other	3,164,181	3,270,863
Capital Expenditures	<u>177,000</u>	<u>172,000</u>
Total	\$ 9,055,164	\$ 9,169,204

Suspense Receivable -
Transportation

Other Participating Funds		
Other Special Revenue		
Personal Services	\$ 512,636	\$ 524,700
All Other	182,566	182,645
Capital Expenditures	<u>14,334</u>	<u>12,355</u>
Total	\$ 709,536	\$ 719,700

Bureau of Maintenance
and Operations

Bridge Maintenance

Other Participating Funds
Highway Fund

Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(188.0)	(188.0)
Personal Services	\$ 5,223,698	\$ 5,267,477
All Other	1,978,232	2,006,997
Capital Expenditures	<u>655,000</u>	<u>255,000</u>
Total	\$ 7,856,930	\$ 7,529,474

Collector Road Program

Other Participating Funds
Highway Fund

Positions - Legislative Count	(33.0)	(33.0)
Positions - Other Count	(31.0)	(31.0)
Personal Services	\$ 1,586,328	\$ 1,635,601
All Other	2,800,000	2,800,000
Capital Expenditures	<u>900,000</u>	<u>900,000</u>
Total	\$ 5,286,328	\$ 5,335,601

Highway Maintenance -
Summer

Other Participating Funds
Highway Fund

Positions - Legislative Count	(97.0)	(97.0)
Positions - Other Count	(960.5)	(960.5)
Personal Services	\$ 27,138,486	\$ 27,571,661
All Other	24,642,300	25,017,700
Capital Expenditures	<u>650,000</u>	<u>650,000</u>
Total	\$ 52,430,786	\$ 53,239,361

Island Town Refunds -
Highway

Other Participating Funds
Highway Fund

All Other	\$ <u>24,000</u>	\$ <u>24,000</u>
Total	\$ 24,000	\$ 24,000

Local Road Assistance

Other Participating Funds
Highway Fund

All Other	\$ <u>15,806,932</u>	\$ <u>15,806,932</u>
Total	\$ 15,806,932	\$ 15,806,932

Motor Transport Service

Other Participating Funds
Highway Garage Fund

Positions - Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	<u>16,236,437</u>	<u>16,969,400</u>
Total	\$ 19,084,601	\$ 19,899,362

Radio Operations -
Highway

Other Participating Funds
Highway Fund

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	\$ 155,862	\$ 154,571
All Other	88,590	91,225
Capital Expenditures	<u>51,000</u>	<u>75,200</u>
Total	\$ 295,452	\$ 320,996

State Aid Highway
Construction - General

Other Participating Funds

Other Special Revenue

All Other	\$ 220,000	\$ 210,000
Total	\$ 220,000	\$ 210,000

Town Road Improvement
Fund

Other Participating Funds

Federal Expenditure Fund

Personal Services	\$ 222,044	\$ 225,300
All Other	239,250	239,250
Capital Expenditures	<u>1,535,450</u>	<u>1,535,450</u>
Total	\$ 1,996,744	\$ 2,000,000

Other Special Revenue

Personal Services

Total	\$ 235,000	\$ 235,000
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Summary: Town Road Improvement
Fund

Personal Services	\$ 457,044	\$ 460,300
All Other	239,250	239,250
Capital Expenditures	<u>1,535,450</u>	<u>1,535,450</u>
Total	\$ 2,231,744	\$ 2,235,000

Traffic Service

Other Participating Funds

Highway Fund

Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(31.0)	(31.0)
Personal Services	\$ 1,849,737	\$ 1,877,900
All Other	2,368,000	2,403,000
Capital Expenditures	<u>393,500</u>	<u>143,500</u>
Total	\$ 4,611,237	\$ 4,424,400

Bureau of Project Development

Bond Interest - Highway

Other Participating Funds
Highway Fund

All Other
Total

\$	7,250,800	\$	6,830,830
\$	7,250,800	\$	6,830,830

Bond Retirement - Highway

Other Participating Funds
Highway Fund

All Other
Total

\$	9,195,000	\$	9,720,000
\$	9,195,000	\$	9,720,000

Highway and Bridge
Improvement

Other Participating Funds
Federal Expenditure Fund

Personal Services
All Other
Capital Expenditures
Total

\$	11,690,598	\$	11,656,245
	2,430,000		2,400,000
	43,791,270		44,061,194
\$	57,911,868	\$	58,117,439

Other Special Revenue

Capital Expenditures
Total

\$	1,600,000	\$	1,600,000
\$	1,600,000	\$	1,600,000

Highway Fund

Positions - Legislative Count
Positions - Other Count
Personal Services
All Other
Capital Expenditures
Total

	(611.0)		(611.0)
	(72.0)		(72.0)
\$	7,793,730	\$	7,770,831
	2,163,285		2,163,285
	5,190,074		5,190,074
\$	15,147,089	\$	15,124,190

Summary: Highway and Bridge
Improvement

Positions - Legislative Count
Positions - Other Count
Personal Services
All Other
Capital Expenditures
Total

	(611.0)		(611.0)
	(72.0)		(72.0)
\$	19,484,328	\$	19,427,076
	4,593,285		4,563,285
	50,581,344		50,851,268
\$	74,658,957	\$	74,841,629

Bureau of Transportation
Services

Administration - Aeronautics

General Fund

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 169,030	\$ 173,786
All Other	288,765	289,309
Capital Expenditures	<u>9,438</u>	<u>0</u>
Total	\$ 467,233	\$ 463,095

Other Participating Funds

Federal Expenditure Fund

All Other	\$ 31,400	\$ 34,170
Capital Expenditures	<u>45,000</u>	<u>53,000</u>
Total	\$ 76,400	\$ 87,170

Other Special Revenue

All Other	\$ 2,000	\$ 2,000
Total	\$ 2,000	\$ 2,000

Summary: Administration - Aeronautics

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	\$ 169,030	\$ 173,786
All Other	322,165	325,479
Capital Expenditures	<u>54,438</u>	<u>53,000</u>
Total	\$ 545,633	\$ 552,265

Administration - Ports and
Marine Transportation

General Fund

All Other	\$ 1,655,895	\$ 1,708,785
Total	\$ 1,655,895	\$ 1,708,785

Augusta State Airport

Other Participating Funds

Augusta State Airport

Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	<u>73,007</u>	<u>75,005</u>
Total	\$ 206,962	\$ 208,925

Island Ferry Service

Other Participating Funds		
Island Ferry Service Fund		
Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972

Ports and Marine
Transportation

Other Participating Funds		
Marine Ports Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	<u>57,711</u>	<u>85,772</u>
Total	\$ 148,884	\$ 177,914

Railroad Assistance
Program

General Fund		
All Other	\$ <u>100,000</u>	\$ <u>100,000</u>
Total	\$ 100,000	\$ 100,000

State Plane

General Fund		
Positions - Legislative Count	(1.5)	(1.5)
Personal Services	\$ 63,139	\$ 63,181
All Other	<u>134,445</u>	<u>137,533</u>
Total	\$ 197,584	\$ 200,714

Transportation Services

General Fund		
All Other	\$ <u>400,000</u>	\$ <u>400,000</u>
Total	\$ 400,000	\$ 400,000

Other Participating Funds
Federal Expenditure Fund

Personal Services	\$	150,418	\$	147,225
All Other		2,327,657		2,282,710
Capital Expenditures		<u>1,236,750</u>		<u>1,236,750</u>
Total	\$	3,714,825	\$	3,666,685

Other Special Revenue

Capital Expenditures	\$	<u>425,000</u>	\$	<u>425,000</u>
Total	\$	425,000	\$	425,000

Summary: Transportation Services

Personal Services	\$	150,418	\$	147,225
All Other		2,727,657		2,682,710
Capital Expenditures		<u>1,661,750</u>		<u>1,661,750</u>
Total	\$	4,539,825	\$	4,491,685

Van Pool Services

Other Participating Funds
Other Special Revenue

All Other	\$	73,059	\$	75,329
Capital Expenditures		<u>19,440</u>		<u>17,170</u>
Total	\$	92,499	\$	92,499

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Source

General Fund

Positions - Legislative Count		(6.5)		(6.5)
Personal Services	\$	232,169	\$	236,967
All Other		2,579,105		2,635,627
Capital Expenditures		<u>9,438</u>		<u>0</u>
Total	\$	2,820,712	\$	2,872,594

Other Participating Funds
Federal Expenditure Fund

Personal Services	\$	13,190,099	\$	13,157,036
All Other		5,068,307		4,996,130
Capital Expenditures		<u>46,608,470</u>		<u>46,886,394</u>
Total	\$	64,866,876	\$	65,039,560

Other Special Revenue

Personal Services	\$	747,636	\$	759,700
All Other		477,625		469,974
Capital Expenditures		<u>2,058,774</u>		<u>2,054,525</u>
Total	\$	3,284,035	\$	3,284,199

Highway Fund		
Positions - Legislative Count	(973.0)	(973.0)
Positions - Other Count	(1,284.5)	(1,284.5)
Personal Services	\$ 48,334,785	\$ 48,876,116
All Other	69,441,320	70,094,832
Capital Expenditures	<u>8,016,574</u>	<u>7,385,774</u>
Total	\$ 125,792,679	\$ 126,356,722

Island Ferry Service Fund		
Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972

Augusta State Airport		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	<u>73,007</u>	<u>75,005</u>
Total	\$ 206,962	\$ 208,925

Marine Ports Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	<u>57,711</u>	<u>85,772</u>
Total	\$ 148,884	\$ 177,914

Highway Garage Fund		
Positions - Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	<u>16,236,437</u>	<u>16,969,400</u>
Total	\$ 19,084,601	\$ 19,899,362

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Positions - Legislative Count	(979.5)	(979.5)
Positions - Other Count	(1,425.0)	(1,425.0)
Personal Services	\$ 67,061,232	\$ 67,639,267
All Other	95,014,002	96,562,288
Capital Expenditures	<u>56,693,256</u>	<u>56,326,693</u>
Total	\$ 218,768,490	\$ 220,528,248

TREASURY DEPARTMENT

(Office Of) Treasurer of State

Administration - Treasury

General Fund			
Positions - Legislative Count	(15.0)		(15.0)
Personal Services	\$ 422,132	\$	437,761
All Other	294,626		296,310
Capital Expenditures	<u>2,000</u>		<u>0</u>
Total	\$ 718,758	\$	734,071

Debt Service - Treasury

General Fund			
All Other	\$ 39,538,315	\$	42,305,900
Total	\$ 39,538,315	\$	42,305,900

State - Municipal
Revenue Sharing

Other Participating Funds			
Other Special Revenue			
All Other	\$ 51,392,027	\$	55,989,502
Total	\$ 51,392,027	\$	55,989,502

SUMMARY: TREASURY DEPARTMENT

Source

General Fund			
Positions - Legislative Count	(15.0)		(15.0)
Personal Services	\$ 422,132	\$	437,761
All Other	39,832,941		42,602,210
Capital Expenditures	<u>2,000</u>		<u>0</u>
Total	\$ 40,257,073	\$	43,039,971

Other Participating Funds			
Other Special Revenue			
All Other	\$ 51,392,027	\$	55,989,502
Total	\$ 51,392,027	\$	55,989,502

SUMMARY: TREASURY DEPARTMENT

Positions - Legislative Count	(15.0)		(15.0)
Personal Services	\$ 422,132	\$	437,761
All Other	91,224,968		98,591,712
Capital Expenditures	<u>2,000</u>		<u>0</u>
Total	\$ 91,649,100	\$	99,029,473

UNIVERSITY OF MAINE SYSTEM,
BOARD OF TRUSTEES OF THE

Board of Trustees of the
University of Maine System

Educational and General
Activities - University
of Maine System

General Fund
All Other
Total

\$	<u>102,406,424</u>	\$	<u>105,478,617</u>
\$	102,406,424	\$	105,478,617

Maine Public Broadcasting
Network

General Fund
All Other
Total

\$	<u>1,650,492</u>	\$	<u>1,700,007</u>
\$	1,650,492	\$	1,700,007

SUMMARY: UNIVERSITY OF MAINE SYSTEM,
BOARD OF TRUSTEES OF THE

All Other
Total

\$	<u>104,056,916</u>	\$	<u>107,178,624</u>
\$	104,056,916	\$	107,178,624

MAINE VOCATIONAL-TECHNICAL
INSTITUTE SYSTEM, BOARD OF
TRUSTEES OF THE

Board of Trustees of the
Maine Vocational-Technical

Maine Vocational-Technical
Institutes - Board
of Trustees

General Fund
All Other
Total

\$	<u>16,670,770</u>	\$	<u>17,170,893</u>
\$	16,670,770	\$	17,170,893

MAINE COMMISSION FOR WOMEN

Maine Commission For Women

Women - Maine
Commission for

General Fund			
Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 76,859	\$	82,203
All Other	<u>26,247</u>		<u>27,288</u>
Total	\$ 103,106	\$	109,491

Other Participating Funds			
Federal Expenditure Fund			
All Other	\$ 5,000	\$	5,000
Total	\$ 5,000	\$	5,000

Other Special Revenue			
All Other	\$ 7,000	\$	7,000
Total	\$ 7,000	\$	7,000

Summary: Women - Maine
Commission for

Positions - Legislative Count	(3.0)		(3.0)
Personal Services	\$ 76,859	\$	82,203
All Other	<u>38,247</u>		<u>39,288</u>
Total	\$ 115,106	\$	121,491

WORKERS' COMPENSATION
COMMISSION

Office of Employment
Rehabilitation

Office of Employment
Rehabilitation

General Fund			
Positions - Legislative Count	(14.0)		(14.0)
Personal Services	\$ 368,080	\$	389,288
All Other	91,700		93,370
Capital Expenditures	<u>1,700</u>		<u>1,460</u>
Total	\$ 461,480	\$	484,118

Employment Rehabilitation
Program

Other Participating Funds
Other Special Revenue

All Other	\$ 1,000,000	\$	1,000,000
Total	\$ 1,000,000	\$	1,000,000

Workers' Compensation
Commission

Workers' Compensation
Commission

General Fund

Positions - Legislative Count	(68.0)	(68.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 2,003,622	\$ 2,115,898
All Other	425,761	431,641
Capital Expenditures	<u>5,142</u>	<u>12,519</u>
Total	\$ 2,434,525	\$ 2,560,058

SUMMARY: WORKERS' COMPENSATION
COMMISSION

Source

General Fund

Positions - Legislative Count	(82.0)	(82.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 2,371,702	\$ 2,505,186
All Other	517,461	525,011
Capital Expenditures	<u>6,842</u>	<u>13,979</u>
Total	\$ 2,896,005	\$ 3,044,176

Other Participating Funds

Other Special Revenue

All Other	\$ 1,000,000	\$ 1,000,000
Total	\$ 1,000,000	\$ 1,000,000

SUMMARY: WORKERS' COMPENSATION
COMMISSION

Positions - Legislative Count	(82.0)	(82.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	\$ 2,371,702	\$ 2,505,186
All Other	1,517,461	1,525,011
Capital Expenditures	<u>6,842</u>	<u>13,979</u>
Total	\$ 3,896,005	\$ 4,044,176

SUMMARY: CURRENT SERVICES

Source

General Fund

Positions - Legislative Count	(7,452.0)	(7,452.0)
Positions - Other Count	(302.5)	(302.5)
Personal Services	\$ 205,759,249	\$ 211,910,563

All Other	885,511,199	926,959,705
Capital Expenditures	<u>2,691,862</u>	<u>2,409,935</u>
Total	\$1,093,962,310	\$1,141,280,203
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(2,255.0)	(2,255.0)
Personal Services	\$ 70,060,547	\$ 72,286,721
All Other	418,399,164	447,246,959
Capital Expenditures	<u>49,087,604</u>	<u>48,696,495</u>
Total	\$ 537,547,315	\$ 568,230,175
Other Special Revenue		
Positions - Legislative Count	(398.0)	(398.0)
Positions - Other Count	(779.5)	(779.5)
Personal Services	\$ 31,826,498	\$ 33,280,979
All Other	120,198,246	127,051,099
Capital Expenditures	<u>6,883,788</u>	<u>6,044,221</u>
Total	\$ 158,908,532	\$ 166,376,299
Highway Fund		
Positions - Legislative Count	(1,374.0)	(1,374.0)
Positions - Other Count	(1,285.0)	(1,285.0)
Personal Services	\$ 66,097,311	\$ 67,582,361
All Other	77,613,270	78,382,540
Capital Expenditures	<u>10,189,052</u>	<u>9,046,230</u>
Total	\$ 153,899,633	\$ 155,011,131
Employment Security Fund		
All Other	\$ <u>80,000,000</u>	\$ <u>80,000,000</u>
Total	\$ 80,000,000	\$ 80,000,000
Federal Block Grants		
Positions - Legislative Count	(132.5)	(132.5)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 6,052,624	\$ 6,338,309
All Other	60,985,696	60,906,295
Capital Expenditures	<u>243,203</u>	<u>159,360</u>
Total	\$ 67,281,523	\$ 67,403,964
Potato Marketing Improvement Fund		
All Other	\$ <u>144,731</u>	\$ <u>145,772</u>
Total	\$ 144,731	\$ 145,772
Island Ferry Service Fund		
Positions - Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	<u>1,080,490</u>	<u>1,235,548</u>
Total	\$ 2,563,741	\$ 2,688,972

Augusta State Airport		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	<u>73,007</u>	<u>75,005</u>
Total	\$ 206,962	\$ 208,925
Marine Ports Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	<u>57,711</u>	<u>85,772</u>
Total	\$ 148,884	\$ 177,914
State Alcoholic Beverage Fund		
Positions - Legislative Count	(260.0)	(260.0)
Positions - Other Count	(9.5)	(9.5)
Personal Services	\$ 5,590,504	\$ 5,799,565
All Other	<u>2,225,359</u>	<u>2,295,697</u>
Total	\$ 7,815,863	\$ 8,095,262
Prison Industries Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 82,092	\$ 81,120
All Other	680,160	772,400
Capital Expenditures	<u>35,000</u>	<u>35,000</u>
Total	\$ 797,252	\$ 888,520
Seed Potato Board		
Positions - Other Count	(19.0)	(19.0)
Personal Services	\$ 466,640	\$ 486,542
All Other	492,263	516,339
Capital Expenditures	<u>100,000</u>	<u>100,000</u>
Total	\$ 1,058,903	\$ 1,102,881
State Forest Nursery		
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 177,295	\$ 182,566
All Other	<u>82,887</u>	<u>85,204</u>
Total	\$ 260,182	\$ 267,770
State Lottery Fund		
Positions - Legislative Count	(39.5)	(39.5)
Personal Services	\$ 964,076	\$ 1,011,396
All Other	<u>2,315,705</u>	<u>2,438,786</u>
Total	\$ 3,279,781	\$ 3,450,182
Highway Garage Fund		
Positions - Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	<u>16,236,437</u>	<u>16,969,400</u>
Total	\$ 19,084,601	\$ 19,899,362

Geographic-Based Informational
Services Fund

Positions - Other Count	(1.5)		(1.5)
Personal Services	\$ 35,390	\$	37,106
All Other	<u>38,964</u>		<u>42,582</u>
Total	\$ 74,354	\$	79,688

Postal, Printing and Supply Fund

Positions - Other Count	(75.5)		(75.5)
Personal Services	\$ 1,517,815	\$	1,576,299
All Other	<u>1,192,467</u>		<u>1,241,457</u>
Total	\$ 2,710,282	\$	2,817,756

Bureau of State Employee
Health Internal Service
Fund

Positions - Other Count	(18.0)		(18.0)
Personal Services	\$ 526,963	\$	559,755
All Other	<u>140,276</u>		<u>133,409</u>
Total	\$ 667,239	\$	693,164

Intergovernmental Telecommunications

Positions - Other Count	(20.0)		(20.0)
Personal Services	\$ 525,027	\$	559,079
All Other	<u>2,777,660</u>		<u>2,789,711</u>
Total	\$ 3,302,687	\$	3,348,790

Central Computer Services

Positions - Other Count	(152.5)		(152.5)
Personal Services	\$ 4,255,872	\$	4,693,731
All Other	8,565,234		9,665,455
Capital Expenditures	<u>22,893</u>		<u>5,859</u>
Total	\$ 12,843,999	\$	14,365,045

Insurance Reserve Fund

All Other	<u>\$ 500,000</u>	\$	<u>500,000</u>
Total	\$ 500,000	\$	500,000

Maine State Retirement Fund

Positions - Other Count	(58.0)		(58.0)
Personal Services	\$ 1,402,136	\$	1,460,877
All Other	<u>134,221,100</u>		<u>146,588,400</u>
Total	\$ 135,623,236	\$	148,049,277

Group Life Insurance Fund

All Other	<u>\$ 1,500,000</u>	\$	<u>1,500,000</u>
Total	\$ 1,500,000	\$	1,500,000

SUMMARY: CURRENT SERVICES

Positions - Legislative Count	(9,656.0)	(9,656.0)
Positions - Other Count	(5,125.5)	(5,125.5)
Personal Services	\$ 399,896,582	\$ 412,456,417
All Other	1,815,032,026	1,907,627,535
Capital Expenditures	<u>69,253,402</u>	<u>66,497,100</u>
Total	\$2,284,182,010	\$2,386,581,052

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PART B

2 Sec. 1. Basic elementary and secondary per
3 pupil operating rate. The basic elementary per
4 pupil operating rate for 1987-88 shall be \$2,030 and
5 the basic secondary per pupil rate for 1987-88 shall
6 be \$2,703.

7 Sec. 2. Basic education allocation. The basic
8 allocation of state and local funds for 1987-88 for
9 the purposes listed in this section shall be as
10 follows:

	<u>1987-88</u>
11	
12	<u>Operating costs</u>
13	Elementary and secondary operating
14	costs \$468,933,028
15	Less Public Law 81-874
16	(Federal Impact Funds) 2,700,000
17	
18	Operating costs net <u>\$466,233,028</u>
19	<u>Program costs</u>
20	Early childhood \$ 499,775
21	Special education (local) 37,981,717
22	Special education (tuition
23	and board) 9,193,325
24	Vocational education 14,229,370
25	Transportation operating <u>36,902,144</u>
26	Subtotal \$ 98,806,331
27	at 1.06% 104,734,711
28	Bus purchases <u>5,000,000</u>
29	Program Costs Total <u>\$109,734,711</u>
30	<u>Debt service costs</u>
31	Principal and interest \$ 35,000,000
32	Approved leases 1,400,000
33	Insured value factor <u>711,884</u>
34	Debt Service Costs Total \$ 37,111,884
35	TOTAL ALLOCATION \$613,079,623

