

MAINE STATE LEGISLATURE

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(Governor's Bill)
(Emergency)
(New Draft of S.P. 206, L.D. 577)
FIRST REGULAR SESSION

ONE HUNDRED AND THIRTEENTH LEGISLATURE

Legislative Document

No. 1375

S.P. 449

In Senate, April 29, 1987

Reported by Senator Pearson of Penobscot for the Committee on Appropriations and Financial Affairs and printed under Joint Rule 2. Original Bill sponsored by Senator Pearson of Penobscot. Cosponsored by: Senator Emerson of Penobscot, Representative Carter of Winslow, Representative Higgins of Scarborough.

JOY J. O'BRIEN, Secretary of the Senate

STATE OF MAINE

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

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

9
10 **Emergency** preamble. Whereas, Acts of the
11 Legislature do not become effective until 90 days
12 after adjournment unless enacted as emergencies; and
13 Whereas, the 90-day period may not terminate
14 until after the beginning of the next fiscal year;
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
41 prescribed by the director, is directed to require
42 annual merit ratings on all employees, regardless of
43 whether or not the employee is eligible or
44 recommended for a merit increase. The form or forms
45 prescribed by the director, in addition to a
46 performance appraisal section, shall include a
47 section wherein each probationary employee's

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

9 The Director of Human Resources is also directed
10 to develop and install a training program for
11 supervisory personnel, including appropriate guides
12 and manuals, which shall ensure that all evaluators
13 charged with the responsibility of doing employee
14 merit ratings shall do so fairly and equitably, one
15 employee to the next and one organizational unit to
16 another.

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

28 The Director of Human Resources shall forward to
29 the joint standing committee of the Legislature
30 having jurisdiction over State Government the
31 findings and recommendations of the Policy Review
32 Board, annually, prior to the start of the
33 legislative session.

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

42 **Sec. 9. New or expanded programs.** No
43 department may establish new programs or expand
44 existing programs beyond the scope of those programs
45 already established, recognized and approved by the

1 Legislature, until the program and the method of
2 financing are submitted to the Bureau of the Budget
3 for evaluation and recommendation to the Legislature
4 and until the funds are made available therefor by
5 the Legislature.

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

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

29 Sec. 12. Equipment to be reviewed. The
30 Commissioner of Finance may choose a designee to
31 conduct a thorough review of all types of equipment
32 owned, leased or otherwise available to the
33 departments and agencies of the State, regardless of
34 the source of supporting funds, and make
35 recommendations via the budgetary process for
36 combining their use, providing centralized
37 facilities or eliminating existing equipment and
38 facilities, as believed to be in the most
39 economical, most efficient and best interests of the
40 State. The Commissioner of Finance may also develop
41 and institute such review and control mechanisms as
42 are deemed necessary to ensure that capital
43 equipment purchases authorized by the Legislature
44 are consistent with the intent for which funds were
45 recommended and made available.

Sec. 13. Motor vehicle replacement policy. The

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

22 Sec. 14. Significant action recommended by the
23 State Budget Officer. The Bureau of the Budget
24 shall inform the joint standing committee of the
25 Legislature having jurisdiction over appropriations
26 and financial affairs, through the Legislative
27 Office of Fiscal and Program Review, of significant
28 action recommended by the bureau in the performance
29 of the budget responsibilities assigned.

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

44 Non-General Fund resources which contribute
45 towards funding costs related to general
46 department-wide functions, such as accounting,
47 personnel administration, maintenance of property

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

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

37 Sec. 17. Line category amounts of General Fund,
38 Highway Fund and the Department of Inland Fisheries
39 and Wildlife funds. The amounts included in the
40 unified state budget by line category are the
41 amounts included immediately under the
42 "appropriations and allocations" section of the
43 individual pages in the budget document for the
44 General Fund, the Highway Fund and the Department of
45 Inland Fisheries and Wildlife funds. These amounts,
46 as adjusted by the Legislature, will be used when
47 preparing work programs by fund for each fiscal year
48 of the biennium.

1 Sec. 18. Multiple accounts certification. If
2 any amounts identified to a fund in the source of
3 funds section are to be distributed to more than one
4 account within that fund, the department or agency
5 head responsible for those funds shall certify to
6 the State Budget Officer the amounts included in
7 each account by line category and, additionally,
8 shall certify that the sum of the accounts by fund,
9 by line category, equals the approved totals of the
10 program within the Act.

11 Sec. 19. Year-end closing. The State
12 Controller may close the books as soon as
13 practicable after the close of the fiscal years
14 ending June 30, 1988, and June 30, 1989. Any bills
15 presented after those dates may be paid from
16 appropriations or allocations for the ensuing year
17 on recommendation of the State Controller if within
18 the amounts of approved allotments.

19 Sec. 20. Appropriation and allocation balances
20 at year end. At the end of each fiscal year, all
21 unencumbered appropriation and allocation balances
22 shall lapse into the fund or the account balance and
23 shall not be available unless authorized by law. At
24 the end of each fiscal year, all encumbered balances
25 shall not be carried more than once.

26 Sec. 21. Reorganization of departments. No
27 department or agency may be allowed to reorganize
28 between accounts in the Part I current services
29 budget. Any such reorganization shall be submitted
30 in the Part II new or expanded services budget or
31 separate legislation.

32 Sec. 22. Appropriation or allocation of funds.
33 Any funds appearing in this Act which are
34 specifically appropriated or allocated in another
35 Act are included in this Act for informational
36 purposes only, as are general ledger accounts.
37 Governmental funds not specifically appropriated or
38 allocated in another Act are appropriated or
39 allocated in accordance with section 1.

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

1
2

Program Notes

3 1. Department of Educational and Cultural
4 Services. The funds appropriated in this Part for
5 "Nutrition Program - Local Schools" includes funds
6 to provide for the required state match.

7 2. Department of Human Services. The funds
8 appropriated in this Part for "Aid to Families with
9 Dependent Children" include \$1,200,000 in fiscal
10 year 1987-88 and \$1,499,000 in fiscal year 1988-89
11 which was moved from the Part II budget in order to
12 maintain current services. The funds appropriated
13 for "Aid to Families with Dependent Children -
14 Foster Care" include \$272,000 in fiscal year 1987-88
15 and \$344,000 in fiscal year 1988-89 that were moved
16 from the Part II budget in order to maintain current
17 services. The funds appropriated for "Legal
18 Services" include \$106,200 in both fiscal years that
19 were moved from the Part II budget in order to
20 maintain current services. The funds appropriated
21 for "Free Drugs to Maine's Elderly" include \$30,000
22 in both fiscal years to provide for insulin syringes
23 for elderly diabetic patients. The funds
24 appropriated for "Intermediate Care - Payments to
25 Providers" include \$1,800,000 in fiscal year 1987-88
26 and \$2,314,000 in fiscal year 1988-89 that were
27 moved from the Part II budget in order to maintain
28 current services. The funds appropriated for
29 "Medical Care - Payments to Providers" include
30 \$7,916,000 in fiscal year 1987-88 and \$10,510,000 in
31 fiscal year 1988-89 that were moved from the Part II
32 budget in order to maintain current services, and
33 the funds appropriated for "Purchased Social
34 Services" include \$150,000 in fiscal year 1988-89.
35 That money, together with a \$160,000 balance forward
36 from fiscal year 1986-87, provides funding for this
37 program.

38 3. Maine Maritime Academy. The funds
39 appropriated include \$105,400 in both fiscal years
40 that were moved from the Part II budget to provide
41 for the 4% salary increase that all state employees
42 have received.

43 4. Department of Mental Health and Mental
44 Retardation. The funds appropriated for "Mental
45 Health Services - Children" include \$332,800 in
46 fiscal year 1987-88 and \$346,116 that were moved

1 from the Part II budget in order to maintain current
2 services. The funds appropriated for "Mental Health
3 Services - Community" include \$175,000 in fiscal
4 year 1987-88 and \$182,000 in fiscal year 1988-89 to
5 maintain services in the residential facilities in
6 Orono and Portland for the chronically mentally ill
7 persons, and the funds appropriated for "Mental
8 Rehabilitation Services - Community" include
9 \$328,170 in fiscal year 1987-88 and \$354,563 in
10 fiscal year 1988-89 that were moved from the Part II
11 budget in order to maintain current services.

12 5. Board of Trustees of the Maine
13 Vocational-Technical Institutes. The funds
14 appropriated include \$250,000 in each fiscal year
15 that were moved from the Part II budget to provide
16 funding for the Vocational-Technical Institute
17 System.

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 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

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

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

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>247,777</u>	<u>255,210</u>
Total	\$ 768,830	\$ 796,085

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

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	<u>2,017,069</u>	<u>2,043,119</u>

Capital Expenditures	<u>18,900</u>	<u>18,900</u>
Total	\$ 5,171,756	\$ 5,297,224

Intergovernmental Telecommunications Fund

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

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

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

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

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	2,833,832	2,878,845
Capital Expenditures	<u>20,700</u>	<u>18,900</u>
Total	\$ 9,332,666	\$ 9,600,094
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 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

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	16,347,281	17,549,363
Capital Expenditures	<u>48,593</u>	<u>29,759</u>
Total	\$ 30,164,695	\$ 32,162,592

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	<u>2,450</u>	<u>0</u>
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	<u>1,596</u>	<u>1,186</u>
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	<u>2,000</u>	<u>2,000</u>
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

Potato Marketing Improvement Fund		
All Other	\$ 144,731	\$ 145,772
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 Special Revenue		
Positions - Other Count	(5.5)	(5.5)
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 Special Revenue		
Positions - Other Count	(2.0)	(2.0)
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		
Positions - Legislative Count	(6.0)	(6.0)
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

Positions - Legislative Count	(6.0)	(6.0)
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 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	\$ 179,000	\$ 179,000
Total	\$ 179,000	\$ 179,000

Maine Milk Commission

Milk Commission

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 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

Department of the
Attorney General

Administration -
Attorney General

General Fund

Positions - Legislative Count		(76.5)		(76.5)
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	(76.5)	(76.5)
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	\$ 1,607,342	\$ 1,723,327
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	(82.5)	(82.5)
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		(82.5)		(82.5)
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 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	9,775		9,850
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	2,100		2,160
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	2,275,337		2,483,269
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	2,100		2,160
Total	\$ 3,999,376	\$	4,285,289

BAXTER STATE PARK AUTHORITY

Baxter State Park
Authority

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

Summary: Baxter State Park
Authority

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 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 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

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 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)
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 Special Revenue

All Other	\$	<u>95</u>	\$ <u>95</u>
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	(15.0)		(15.0)
Positions - Other Count	(2.5)		(2.5)
Personal Services	\$	486,191	\$ 497,678
All Other		<u>81,553</u>	<u>83,355</u>

Capital Expenditures	<u>25,617</u>	<u>28,314</u>
Total	\$ 593,361	\$ 609,347

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	(15.0)	(15.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	\$ 555,359	\$ 568,947
All Other	114,524	120,535
Capital Expenditures	<u>34,156</u>	<u>37,752</u>
Total	\$ 704,039	\$ 727,234

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

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

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)
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 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 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

Federal Expenditure Fund

Capital Expenditures	\$ 100,000	\$ 140,000
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)
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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 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	\$ <u>16,739</u>	\$ <u>17,425</u>
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		30,000		30,000
Total	\$	46,739	\$	47,425

Bureau of Public Lands

Land Management
and Planning

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		1,367,957		1,364,267
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		3,387		3,406
Total	\$	343,672	\$	354,291

Keep Maine Scenic Committee

Keep Maine Scenic
Committee

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	(250.5)		(250.5)
Positions - Other Count	(179.0)		(179.0)
Personal Services	\$ 10,378,133	\$	10,761,712
All Other	2,980,216		3,011,476
Capital Expenditures	<u>349,111</u>		<u>360,603</u>
Total	\$ 13,707,460	\$	14,133,791

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	(250.5)	(250.5)
Positions - Other Count	(290.5)	(290.5)
Personal Services	\$ 13,040,519	\$ 13,536,559
All Other	6,180,500	6,282,380
Capital Expenditures	<u>3,238,401</u>	<u>2,464,734</u>
Total	\$ 22,459,420	\$ 22,283,673

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	\$ <u>5,000</u>	\$ <u>5,000</u>
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	\$ 463,330	\$ 463,330
Total	\$ 463,330	\$ 463,330

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	\$ <u>20,000</u>	\$ <u>20,000</u>
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	<u>195</u>		<u>196</u>
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	<u>210</u>		<u>224</u>
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	1,212,748		1,217,630
Capital Expenditures	<u>83,500</u>		<u>74,132</u>
Total	\$ 6,818,518	\$	6,866,208

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	1,214,307	1,223,873
Capital Expenditures	<u>85,514</u>	<u>82,784</u>
Total	\$ 6,869,718	\$ 6,935,051

Correctional Center - Farm Program

Other Special Revenue		
All Other	\$ <u>5,000</u>	\$ <u>5,000</u>
Total	\$ 5,000	\$ 5,000

Food - Maine Correctional Center

General Fund		
All Other	\$ <u>425,178</u>	\$ <u>441,185</u>
Total	\$ 425,178	\$ 441,185

Vocational Training and Industries Program

Other Special Revenue		
All Other	\$ 8,000	\$ 8,000
Capital Expenditures	<u>12,000</u>	<u>12,000</u>
Total	\$ 20,000	\$ 20,000

Downeast Correctional Facility

Downeast Correctional Facility

General Fund			
Positions - Legislative Count	(57.0)		(57.0)
Personal Services	\$ 1,352,064	\$	1,387,388
All Other	304,320		308,475
Capital Expenditures	<u>26,625</u>		<u>45,375</u>
Total	\$ 1,683,009	\$	1,741,238

Other Participating Funds			
Federal Expenditure Fund			
All Other	\$ 6,000	\$	6,000
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	310,320		314,475
Capital Expenditures	<u>26,625</u>		<u>45,375</u>
Total	\$ 1,689,009	\$	1,747,238

Food - Downeast Correctional Facility

General Fund			
All Other	\$ 111,850	\$	115,200
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	\$ 632,000	\$	658,000
Total	\$ 632,000	\$	658,000

State Prison

General Fund			
Positions - Legislative Count	(308.5)		(308.5)
Personal Services	\$ 8,504,017	\$	8,591,763
All Other	2,140,689		2,163,847
Capital Expenditures	<u>269,414</u>		<u>183,084</u>
Total	\$ 10,914,120	\$	10,938,694

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	\$ 8,586,109	\$	8,672,883
All Other	2,833,899		2,949,297
Capital Expenditures	<u>322,414</u>		<u>236,084</u>
Total	\$ 11,742,422	\$	11,858,264

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	\$ 7,000	\$	7,000
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 & Parole

General Fund

Positions - Legislative Count		(132.0)		(132.0)
Personal Services	\$	4,114,463	\$	4,132,398
All Other		609,091		614,035
Capital Expenditures		<u>15,265</u>		<u>14,450</u>
Total	\$	4,738,819	\$	4,760,883

Other Participating Funds

Federal Block Grants

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

Summary: Probation & Parole

Positions - Legislative Count		(132.0)		(132.0)
Personal Services	\$	4,114,463	\$	4,132,398
All Other		659,091		664,035
Capital Expenditures		<u>15,265</u>		<u>14,450</u>
Total	\$	4,788,819	\$	4,810,883

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		591,809

Capital Expenditures	<u>51,609</u>	<u>59,101</u>
Total	\$ 7,115,396	\$ 7,162,826

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	613,138
Capital Expenditures	<u>51,609</u>	<u>59,101</u>
Total	\$ 7,272,005	\$ 7,323,826

SUMMARY: CORRECTIONS, DEPARTMENT OF

Source

 General Fund

Positions - Legislative Count	(1,056.0)	(1,056.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 29,103,652	\$ 29,370,825
All Other	11,039,793	11,151,023
Capital Expenditures	<u>542,038</u>	<u>448,754</u>
Total	\$ 40,685,483	\$ 40,970,602

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	(1,061.0)		(1,061.0)
Positions - Other Count	(17.5)		(17.5)
Personal Services	\$ 29,652,872	\$	29,932,535
All Other	12,574,136		12,811,152
Capital Expenditures	<u>655,052</u>		<u>568,406</u>
Total	\$ 42,882,060	\$	43,312,093

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

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

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

\$ 230,381 \$ 230,381

Total

\$ 230,381 \$ 230,381

Maine Science and Technology Board

Maine Science And Technology Board

General Fund

All Other

\$ 200,000 \$ 200,000

Total

\$ 200,000 \$ 200,000

SUMMARY: MAINE DEVELOPMENT FOUNDATION

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	<u>1,500</u>	<u>0</u>
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

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

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

Federal Expenditure Fund

All Other	\$	180,000	\$	180,000
Total	\$	180,000	\$	180,000

Arts - General Grants
Program

Federal Expenditure Fund

All Other	\$	300,000	\$	300,000
Total	\$	300,000	\$	300,000

Arts - Sponsored Program

General Fund

All Other	\$	253,115	\$	254,115
Total	\$	253,115	\$	254,115

Other Participating Funds

Federal Expenditure Fund

Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	61,752	\$	65,892
All Other		337,167		334,108
Total	\$	398,919	\$	400,000

Other Special Revenue

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

Summary: Arts - Sponsored Program

Positions - Other Count		(2.0)		(2.0)
Personal Services	\$	61,752	\$	65,892
All Other		640,282		638,223
Total	\$	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		46,789		47,525
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)

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	<u>7,578,016</u>	<u>7,908,345</u>
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	<u>7,878,336</u>	<u>8,211,123</u>
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	\$ 38,000	\$	38,000
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	\$ 5,000	\$	5,000
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	<u>\$ 343,393,793</u>	\$	<u>406,817,421</u>
Total	\$ 343,393,793	\$	406,817,421

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	<u>15,230</u>		<u>9,000</u>
Total	\$ 653,850	\$	674,102

Other Participating Funds
Federal Expenditure Fund

All Other	<u>\$ 8,000</u>	\$	<u>9,000</u>
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	<u>15,230</u>		<u>9,000</u>
Total	\$ 661,850	\$	683,102

Teacher Recognition
Grants

General Fund			
All Other	<u>\$ 27,000,000</u>	\$	<u>0</u>
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	<u>39,648</u>		<u>40,017</u>
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	\$	<u>100,000</u>	\$	<u>100,000</u>
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		3,328,679		3,621,804
Capital Expenditures		<u>95,000</u>		<u>90,000</u>
Total	\$	4,360,544	\$	4,679,607

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	3,347,538	3,640,642
Capital Expenditures	<u>102,480</u>	<u>97,480</u>
Total	\$ 4,536,386	\$ 4,857,951

Grant-Loan-Scholarship Fund

General Fund		
All Other	\$ 1,362,393	\$ 1,362,393
Total	\$ 1,362,393	\$ 1,362,393

Other Participating Funds

Other Special Revenue		
All Other	\$ 45,000	\$ 60,000
Total	\$ 45,000	\$ 60,000

Summary: Grant-Loan-Scholarship Fund

All Other	\$ 1,407,393	\$ 1,422,393
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>2,899,968</u>
Total	\$ 2,505,490	\$ 3,006,721

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 448,570	\$ 538,375
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		4,883,343
Total	\$	4,399,060	\$	4,990,096

Nutrition Program - Local
Schools

General Fund

Positions - Legislative Count		(5.0)		(5.0)
Personal Services	\$	156,225	\$	162,826
All Other		1,166,713		1,201,094
Capital Expenditures		9,320		4,450
Total	\$	1,332,258	\$	1,368,370

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		19,020,165
Capital Expenditures		14,885		9,810
Total	\$	19,426,748	\$	19,476,414

School Facilities
Program - Local Schools

General Fund

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

Other Participating Funds
Other Special Revenue

All Other	\$	<u>40,000</u>	\$	<u>42,000</u>
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

Federal Expenditure Fund

All Other	\$	<u>9,635,379</u>	\$	<u>11,690,131</u>
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

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	\$ 3,119,798	\$ 2,795,792
Total	\$ 3,119,798	\$ 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	<u>4,500</u>	<u>4,800</u>
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	<u>1,700</u>	<u>1,700</u>
Total	\$ 195,514	\$ 197,793

Summary: Adult Education

Positions - Other Count	(8.0)	(8.0)
Personal Services	\$ 235,951	\$ 241,593
All Other	3,687,499	3,361,513
Capital Expenditures	<u>6,200</u>	<u>6,500</u>
Total	\$ 3,929,650	\$ 3,609,606

Vocational Education
Trust Funds

Other Special Revenue		
All Other	\$ <u>25,000</u>	\$ <u>25,000</u>
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	<u>31,964</u>	<u>32,086</u>
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	6,588		6,588
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	467,535,141		507,255,350
Capital Expenditures	145,590		117,750
Total	\$ 477,416,156	\$	517,476,662

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	75,722		77,957
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	40,948		15,825
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	37,480		37,480
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	532,833,318		576,802,849
Capital Expenditures	299,740		249,012
Total	\$ 546,914,686	\$	591,350,322

ENVIRONMENTAL PROTECTION,
DEPARTMENT OF

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 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 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>70,879</u>		<u>70,866</u>
Total	\$	463,567	\$	483,141

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		2,954,211
Capital Expenditures		<u>540,167</u>		<u>306,911</u>
Total	\$	5,001,421	\$	4,421,618

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	4,279,667	3,887,036
Capital Expenditures	<u>562,849</u>	<u>320,415</u>
Total	\$ 6,916,130	\$ 6,379,005

Radioactive Waste
Evaluation Fund

Other Special Revenue		
Personal Services	\$ 6,000	\$ 6,000
All Other	<u>15,041</u>	<u>15,041</u>
Total	\$ 21,041	\$ 21,041

Technical Studies -
Department

Other Special Revenue		
Positions - Other Count	(3.0)	(3.0)
Personal Services	\$ 81,549	\$ 84,962
All Other	43,303	42,417
Capital Expenditures	<u>1,910</u>	<u>1,451</u>
Total	\$ 126,762	\$ 128,830

Bureau of Water Quality
Control

Lake Restoration And
Protection Fund

Federal Expenditure Fund		
All Other	\$ <u>50,000</u>	\$ <u>50,000</u>
Total	\$ 50,000	\$ 50,000

Municipal Sewerage
Construction

Federal Expenditure Fund		
Positions - Other Count	(26.0)	(26.0)
Personal Services	\$ 811,840	\$ 845,437
All Other	232,219	233,167
Capital Expenditures	<u>10,000</u>	<u>20,000</u>
Total	\$ 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	645,776	647,663
Capital Expenditures	<u>49,290</u>	<u>49,350</u>
Total	\$ 4,082,599	\$ 4,226,985

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

MMARY: 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	6,007,781	5,642,801
Capital Expenditures	<u>912,738</u>	<u>643,516</u>
Total	\$ 15,785,780	\$ 15,546,570

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	\$	<u>1,196,000</u>	\$	<u>1,196,000</u>
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)
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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	\$ 7,600,000	\$ 7,600,000
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	11,909,351	11,898,946
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	\$ 698,187	\$ 723,919
All Other	266,945	270,550
Capital Expenditures	<u>5,340</u>	<u>5,380</u>
Total	\$ 970,472	\$ 999,849

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	\$ 1,350,301	\$ 1,404,317
All Other	1,224,914	1,238,256
Capital Expenditures	<u>22,461</u>	<u>14,512</u>
Total	\$ 2,597,676	\$ 2,657,085

(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 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	\$ 3,686,237	\$ 3,879,537
All Other	6,496,932	6,513,514
Capital Expenditures	<u>17,761</u>	<u>15,377</u>
Total	\$ 10,200,930	\$ 10,408,428

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	\$ 7,615,000	\$ 7,615,000
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	\$ 5,983,143	\$ 6,294,829
All Other	61,425,697	61,484,459
Capital Expenditures	<u>224,882</u>	<u>134,509</u>
Total	\$ 67,633,722	\$ 67,913,797

FINANCE, DEPARTMENT OF

Department of Finance

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

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

Highway Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	\$ 87,100	\$ 89,300
All Other	<u>38,225</u>	<u>39,800</u>
Total	\$ 125,325	\$ 129,200

Bureau of Lottery

Lottery Operations

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 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	31,431	20,691
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	50,097	38,040
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	38,225	39,825
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	\$ <u>50,000</u>	\$	<u>50,000</u>
Total	\$ 50,000	\$	50,000

Maine Job-Start Program

General Fund			
All Other	\$ <u>150,000</u>	\$	<u>150,000</u>
Total	\$ 150,000	\$	150,000

Natural Resources
and Marketing

General Fund			
All Other	\$ <u>269,881</u>	\$	<u>269,881</u>
Total	\$ 269,881	\$	269,881

SUMMARY: FINANCE AUTHORITY OF MAINE

All Other	\$ <u>469,881</u>	\$	<u>469,881</u>
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 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	77,178	79,436
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		12,162	12,906
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		500	2,500
Total	\$	91,700	\$ 98,200

Federal Block Grants

Positions - Legislative Count		(2.0)	(2.0)
Personal Services	\$	51,564	\$ 53,300
All Other		15,000	14,200
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		500	2,500
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	\$ 294,500	\$ 294,500
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	\$ 20,800	\$	23,600
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	<u>271,959</u>		<u>263,056</u>
Total	\$ 392,774	\$	393,775

Summary: Emergency Medical Services

Positions - Legislative Count	(4.0)		(4.0)
Personal Services	\$ 120,815	\$	130,719
All Other	<u>481,959</u>		<u>473,056</u>
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	<u>830,431</u>	<u>836,206</u>
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	<u>34,319</u>	<u>33,254</u>
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

Federal Block Grants

All Other	\$ 200,000	\$ 200,000
Total	\$ 200,000	\$ 200,000

Cerebral Palsy Centers -
Grants To

General Fund

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

Community Family Planning

General Fund			
All Other	\$	446,748	\$ 446,748
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		11,255	11,556
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		369,142	369,539
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		380,397	381,095
Total	\$	896,030	\$ 931,331

Dental Disease Prevention

Federal Block Grants			
Positions - Legislative Count		(3.0)	(3.0)
Personal Services	\$	72,841	\$ 78,670
All Other		58,413	54,230
Total	\$	131,254	\$ 132,900

Generic Disease Projects

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

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

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

Rape Crisis Control

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

Risk Reduction

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

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

Venereal Disease
Program

Federal Block Grants			
All Other	\$ 21,623	\$	21,623
Total	\$ 21,623	\$	21,623

Division of Health
Engineering - Human
Services

Plumbing - Control Over

Other Special Revenue			
Positions - Other Count	(5.0)		(5.0)
Personal Services	\$ 118,601	\$	124,234
All Other	<u>65,839</u>		<u>69,875</u>
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	<u>130,582</u>		<u>138,863</u>
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	\$ 26,637,080	\$ 26,937,210
Total	\$ 26,637,080	\$ 26,937,210

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	\$ 102,992,898	\$ 105,370,626
Total	\$ 102,992,898	\$ 105,370,626

Aid To Families With Dependent
Children - Foster Care

General Fund

All Other	\$ 1,704,140	\$ 1,776,140
Total	\$ 1,704,140	\$ 1,776,140

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	\$ 5,664,115	\$ 5,796,300
Total	\$ 5,664,115	\$ 5,796,300

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		137,818	138,360
Capital Expenditures		3,032	2,673
Total	\$	486,066	\$ 507,776

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		3,458	2,285
Total	\$	207,138	\$ 223,591

Federal Block Grants

Personal Services	\$	187,982	\$ 191,833
All Other		3,317	3,317
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		144,656	145,437
Capital Expenditures		6,490	4,958
Total	\$	884,503	\$ 926,517

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

Federal Block Grants		
All Other	\$ 242,701	\$ 242,701
Total	\$ 242,701	\$ 242,701

Division of Maternal and Child Health - Human Services

Cystic Fibrosis - Treatment of

General Fund		
All Other	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ 5,000

Maternal & Child Health

Federal Block Grants		
Positions - Legislative Count	(41.0)	(41.0)
Personal Services	\$ 1,157,640	\$ 1,250,730
All Other	914,048	819,146
Capital Expenditures	<u>736</u>	<u>0</u>
Total	\$ 2,072,424	\$ 2,069,876

Bureau of Medical Services -
Human Services

Free Drugs To Maine's
Elderly

General Fund		
All Other	\$ 2,417,200	\$ 2,417,200
Total	\$ 2,417,200	\$ 2,417,200

Intermediate Care -
Payments to Providers

General Fund		
All Other	\$ 42,277,000	\$ 47,060,000
Total	\$ 42,277,000	\$ 47,060,000

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	\$ 147,829,000	\$ 161,563,000
Total	\$ 147,829,000	\$ 161,563,000

Medical Care - Payments To
Providers

General Fund		
All Other	\$ 52,638,817	\$ 57,117,817
Total	\$ 52,638,817	\$ 57,117,817

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 108,615,000	\$ 120,133,000

Total	\$	108,615,000	\$	120,133,000
Other Special Revenue				
Personal Services	\$	34,792	\$	37,169
All Other		2,000		2,000
Capital Expenditures		<u>386</u>		<u>0</u>
Total	\$	37,178	\$	39,169

Summary: Medical Care - Payments To Providers

Personal Services	\$	34,792	\$	37,169
All Other		161,255,817		177,252,817
Capital Expenditures		<u>386</u>		<u>0</u>
Total	\$	161,290,995	\$	177,289,986

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		<u>880</u>		<u>951</u>
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

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	<u>\$ 410,000</u>	<u>\$ 420,000</u>
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

Administration-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	\$ <u>41,068</u>	\$ 40,000
Total	\$ 41,068	\$ 40,000

Summary: Administration-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

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></u>	<u>4,101,900</u>
Total	\$ 4,055,762	\$	4,143,540

Purchased Social
Services

General Fund			
All Other	<u>\$ 3,854,772</u>	<u>\$</u>	<u>4,004,872</u>
Total	\$ 3,854,772	\$	4,004,872

Other Participating Funds
Federal Block Grants

All Other	<u>\$ 8,787,882</u>	<u>\$</u>	<u>8,787,882</u>
Total	\$ 8,787,882	\$	8,787,882

Summary: Purchased Social
Services

All Other	<u>\$ 12,642,654</u>	<u>\$</u>	<u>12,792,754</u>
Total	\$ 12,642,654	\$	12,792,754

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	178,460,902		189,729,587
Capital Expenditures	<u>86,175</u>	<u></u>	<u>74,752</u>
Total	\$ 210,262,243	\$	222,850,555

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></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></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	528,430,314		564,468,435
Capital Expenditures	<u>282,762</u>		<u>253,995</u>
Total	\$ 592,250,243	\$	630,938,667

MAINE HUMAN SERVICES COUNCIL

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

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 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

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 Special Revenue			
All Other	\$ 9,500	\$	7,000
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

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 Special Revenue

Positions - Legislative Count		(2.0)		(2.0)
Personal Services	\$	61,715	\$	63,998
All Other		<u>64,003</u>		<u>57,032</u>

Capital Expenditures	5,892	2,751
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

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

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 Special Revenue				
All Other	\$	25,000	\$	25,000
Capital Expenditures		<u>142,500</u>		<u>142,500</u>
Total	\$	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		(1.0)		(1.0)
Personal Services	\$	20,177	\$	21,347
All Other		<u>27,265</u>		<u>27,466</u>
Total	\$	47,442	\$	48,813

Enforcement Operations -
Inland Fisheries and
Wildlife

Federal Expenditure Fund				
Personal Services	\$	100,541	\$	102,600
All Other		<u>85,000</u>		<u>85,000</u>
Total	\$	185,541	\$	187,600

Other Special Revenue				
Positions - Legislative Count		(132.0)		(132.0)

Positions - Other Count	(0.5)	(0.5)
Personal Services	\$ 4,664,214	\$ 4,861,369
All Other	1,018,302	1,064,147
Capital Expenditures	<u>481,213</u>	<u>491,383</u>
Total	\$ 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 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	673,878	695,523
Capital Expenditures	<u>93,857</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

Judicial Department

Courts - Supreme, Superior,
District and Administrative

General Fund

Positions - Legislative Count	(342.5)	(342.5)
Personal Services	\$ 12,513,604	\$ 12,406,936
All Other	10,645,146	10,824,872
Capital Expenditures	<u>341,543</u>	<u>321,898</u>
Total	\$ 23,500,293	\$ 23,553,706

Other Participating Funds
Federal Expenditure Fund

All Other	\$ 20,000	\$ 0
Total	\$ 20,000	\$ 0

Summary: Courts - Supreme, Superior,
District and Administrative

Positions - Legislative Count	(342.5)	(342.5)
Personal Services	\$ 12,513,604	\$ 12,406,936
All Other	10,665,146	10,824,872
Capital Expenditures	<u>341,543</u>	<u>321,898</u>
Total	\$ 23,520,293	\$ 23,553,706

District Court Building
Fund

General Fund

Capital Expenditures	\$ 36,000	\$ 36,000
Total	\$ 36,000	\$ 36,000

Other Participating Funds
Other Special Revenue

Capital Expenditures	\$ 36,000	\$ 36,000
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 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	\$	12,513,604	\$	12,406,936
All Other		10,645,146		10,824,872
Capital Expenditures		<u>377,543</u>		<u>357,898</u>
Total	\$	23,536,293	\$	23,589,706

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	\$	12,528,604	\$	12,421,936
All Other		10,713,146		10,872,872
Capital Expenditures		<u>413,543</u>		<u>393,898</u>
Total	\$	23,655,293	\$	23,688,706

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

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

Federal Expenditure Fund				
Positions - Other Count		(97.0)		(97.0)
Personal Services	\$	2,575,071	\$	2,698,253
All Other		<u>12,613,256</u>		<u>13,241,336</u>

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	<u>\$ 100,000</u>	<u>\$ 100,000</u>
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 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	659,940	661,899
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	494,900	477,400
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	77,810	61,500
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	572,710	538,900
Total	\$ 125,862,063	\$ 127,311,261

LEGISLATIVE DEPARTMENT

Legislative Council

Legislature

General Fund		
Positions - Legislative Count	(82.0)	(82.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 6,243,254	\$ 7,453,590
All Other	4,123,203	4,715,490
Capital Expenditures	120,000	90,000
Total	\$ 10,486,457	\$ 12,259,080

Study Commissions -
Funding

General Fund		
All Other	\$ 8,000	\$ 8,000
Total	\$ 8,000	\$ 8,000

Commission on Interstate
Cooperation

Interstate Cooperation -
Commission on

General Fund		
All Other	\$ 98,884	\$ 104,991
Total	\$ 98,884	\$ 104,991

Commission on Uniform
State Laws

Uniform State Laws -
Commission on

General Fund		
All Other	\$ 9,700	\$ 9,700
Total	\$ 9,700	\$ 9,700

SUMMARY: LEGISLATIVE DEPARTMENT

Positions - Legislative Count	(82.0)	(82.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	\$ 6,243,254	\$ 7,453,590
All Other	4,239,787	4,838,181
Capital Expenditures	<u>120,000</u>	<u>90,000</u>
Total	\$ 10,603,041	\$ 12,381,771

ADVISORY BOARD FOR LICENSURE
OF WATER TREATMENT PLANT

Water Treatment Plant
Operators - Board of
Certification

Other Special Revenue		
All Other	\$ 7,092	\$ 7,573
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	\$ 193,567	\$ 206,903
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 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	272,648		278,218
Capital Expenditures	<u>113,911</u>		<u>116,586</u>
Total	\$ 2,086,600	\$	2,171,970

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	316,582		322,152
Capital Expenditures	<u>142,354</u>		<u>144,579</u>
Total	\$ 2,299,116	\$	2,386,943

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>90,915</u>		<u>87,146</u>
Total	\$ 1,700,650	\$	1,735,190

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>400,915</u>	<u>397,146</u>
Total	\$ 3,883,189	\$ 3,949,200

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	1,171,007	1,177,581
Capital Expenditures	<u>229,507</u>	<u>228,413</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	1,715,527	1,720,313
Capital Expenditures	<u>567,950</u>	<u>566,406</u>
Total	\$ 7,992,663	\$ 8,190,897

MAINE MARITIME ACADEMY

Maritime Academy -
Operations

General Fund		
All Other	\$ 4,254,348	\$ 4,378,817
Total	\$ 4,254,348	\$ 4,378,817

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	<u>3,622</u>	<u>14,407</u>
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	\$ 469,886	\$ 469,886
Total	\$ 469,886	\$ 469,886

Unemployment Compensation -
Mental Health and Mental
Retardation

General Fund		
Personal Services	\$ 66,379	\$ 66,379
Total	\$ 66,379	\$ 66,379

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	<u>5,100</u>		<u>6,500</u>
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	<u>116,204</u>		<u>122,780</u>
Total	\$ 17,102,036	\$	17,139,167

Other Participating Funds
Federal Expenditure Fund

All Other	\$ <u>1,101</u>	\$	<u>1,101</u>
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	<u>243,000</u>		<u>52,000</u>
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	4,014,628	4,029,412
Capital Expenditures	<u>1,334</u>	<u>1,417</u>
Total	\$ 4,985,017	\$ 5,010,405

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	4,992,959	5,007,743
Capital Expenditures	<u>1,334</u>	<u>1,417</u>
Total	\$ 5,963,348	\$ 5,988,736

Mental Health Services -
Sexually-abused Children

General Fund		
All Other	\$ <u>243,170</u>	\$ <u>243,170</u>
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	\$ <u>5,000</u>	\$ <u>5,000</u>
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>7,766,953</u>	<u>7,775,331</u>
Total	\$ 8,256,739	\$ 8,271,780

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>10,044,650</u>		<u>10,080,801</u>
Total	\$ 11,336,349	\$	11,387,706

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	10,356,062		10,497,654
Capital Expenditures	<u>7,274</u>		<u>7,159</u>
Total	\$ 14,677,595	\$	14,865,960

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		11,395,721		11,528,041
Capital Expenditures		<u>7,774</u>		<u>7,959</u>
Total	\$	16,005,496	\$	16,151,065

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>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>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>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>6,000</u>
Total	\$ 107,268	\$ 112,707

Federal Block Grants		
All Other	\$ 500	\$ 500
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	\$ 55,439,772	\$ 55,649,683
All Other	30,074,601	30,309,241
Capital Expenditures	<u>506,881</u>	<u>461,539</u>
Total	\$ 86,021,254	\$ 86,420,463

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	\$ 57,014,396	\$ 57,203,270
All Other	35,086,520	35,414,782
Capital Expenditures	<u>758,381</u>	<u>526,339</u>
Total	\$ 92,859,297	\$ 93,144,391

PINE TREE LEGAL ASSISTANCE

Legal Assistance

General Fund		
All Other	\$ <u>90,000</u>	\$ <u>90,000</u>
Total	\$ 90,000	\$ 90,000

MAINE POTATO QUALITY
CONTROL BOARD

Potato Quality Control

General Fund		
All Other	\$ <u>38,448</u>	\$ <u>38,448</u>
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	<u>5,065</u>	<u>3,875</u>
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	<u>18,988</u>	<u>20,088</u>
Total	\$ 109,458	\$ 117,112

Board of Accountancy

Accountancy - Board of

Other Special Revenue

Personal Services

\$ 5,000 \$ 6,000

All Other

40,750 43,500

Total

\$ 45,750 \$ 49,500

Division of Administrative
Services - Business Regulation

Administrative Services -
Business Regulation

Other Special Revenue

Positions - Other Count

(6.0)

(6.0)

Personal Services

\$ 151,926

\$

157,913

All Other

31,404

32,894

Capital Expenditures

1,000

1,000

Total

\$ 184,330

\$

191,807

Arborist Examining Board

Arborists Examining
Board

Other Special Revenue

Personal Services

\$ 400

\$

400

All Other

6,800

7,400

Total

\$ 7,200

\$

7,800

Maine State Board for
Registration of Architects
and Landscape Architects

Architects - Board of
Registration

Other Special Revenue

Personal Services

\$ 3,675

\$

3,855

All Other

35,563

37,943

Capital Expenditures

880

0

Total

\$ 40,118

\$

41,798

Maine Athletic Commission

Athletic Commission

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 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 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 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 Special Revenue

Positions - Other Count		(6.0)		(6.0)
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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 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 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 Special Revenue				
Personal Services	\$	3,892	\$	3,995
All Other		<u>48,554</u>		<u>59,147</u>
Total	\$	52,446	\$	63,142

State Board of Registration for Professional Foresters

Foresters - Board of Registration

Other Special Revenue				
All Other	\$	<u>9,300</u>	\$	<u>10,100</u>
Total	\$	9,300	\$	10,100

State Board of Funeral Service

Funeral Service - Board of

Other Special Revenue

Personal Services	\$	6,908	\$	7,724
All Other		<u>21,599</u>		<u>24,826</u>
Total	\$	28,507	\$	32,550

State Board of Certification
for Geologists and Soil
Scientists

Geologists and Soil
Scientists - Board of
Certification

Other Special Revenue

All Other	\$	<u>3,700</u>	\$	<u>4,100</u>
Total	\$	3,700	\$	4,100

Board of Hearing Aid Dealers
and Fitters

Hearing Aid Dealers and
Fitters - Board of

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 Special Revenue		
All Other	\$ <u>15,981</u>	\$ <u>16,496</u>
Total	\$ 15,981	\$ 16,496

Board of Licensing of
Auctioneers

Licensing of Auctioneers

Other Special Revenue		
Personal Services	\$ 1,000	\$ 1,000
All Other	<u>9,000</u>	<u>9,000</u>
Total	\$ 10,000	\$ 10,000

Division 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	<u>5,065</u>	<u>3,875</u>
Total	\$ 358,247	\$ 373,158

Manufactured Housing Board

Manufactured Housing Board

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	\$ 56,404	\$ 58,075
All Other	24,041	26,973
Capital Expenditures	<u>0</u>	<u>9,088</u>
Total	\$ 80,445	\$ 94,136

Board of Registration
in Medicine

Medicine - Board of
Registration

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 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 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 Special Revenue		
All Other	\$ <u>10,700</u>	\$ <u>11,200</u>
Total	\$ 10,700	\$ 11,200

Oil And Solid Fuel Board

Oil And Solid Fuel Board

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 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 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 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 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 Special Revenue

All Other

Total

\$	3,100	\$	3,600
\$	<u>3,100</u>	\$	<u>3,600</u>

Plumbers' Examining Board

Plumbers Examining Board

Other Special Revenue

Positions - Other Count

Personal Services

All Other

Capital Expenditures

Total

	(2.0)		(2.0)
\$	79,650	\$	85,490
	38,650		41,550
	<u>9,438</u>		<u>0</u>
\$	<u>127,738</u>	\$	<u>127,040</u>

Examiners of Podiatrists

Podiatrists - Examiners of

Other Special Revenue

Personal Services

All Other

Total

\$	400	\$	400
	<u>3,045</u>		<u>3,542</u>
\$	<u>3,445</u>	\$	<u>3,942</u>

State Board of Examiners of
Psychologists

Psychologists - Board
of Examiners

Other Special Revenue

Personal Services

All Other

Capital Expenditures

Total

\$	5,000	\$	6,000
	24,500		26,000
	<u>410</u>		<u>430</u>
\$	<u>29,910</u>	\$	<u>32,430</u>

Real Estate Commission

Real Estate Commission

Other Special Revenue

Positions - Other Count

Personal Services

	(11.0)		(11.0)
\$	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 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 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 Special Revenue		
All Other	\$ 34,500	\$ 39,500
Capital Expenditures	<u>410</u>	<u>430</u>
Total	\$ 34,910	\$ 39,930

Board of Examiners on Speech
Pathology and Audiology

Speech Pathology and
Audiology - Board of
Examiners

Other Special Revenue		
Personal Services	\$ 1,800	\$ 2,000
All Other	<u>12,100</u>	<u>12,600</u>
Total	\$ 13,900	\$ 14,600

Board of Registration of
Substance Abuse Counselors

Substance Abuse Counselors -
Registration of

Other Special Revenue

All Other	\$	8,000	\$	10,000
Total	\$	8,000	\$	10,000

State Board of Veterinary
Medicine

Veterinary Medicine -
Board of

Other Special Revenue

Personal Services	\$	6,000	\$	6,000
All Other		7,900		8,450
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		4,000		2,050
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		224,337		146,660
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		228,337		148,710
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	<u>9,429</u>		<u>9,899</u>
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	<u>22,784</u>		<u>23,154</u>
Total	\$ 79,707	\$	83,715

Highway Fund

Positions - Legislative Count	(13.5)		(13.5)
Personal Services	\$ 289,712	\$	298,287
All Other	<u>89,145</u>		<u>92,304</u>
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	<u>121,358</u>		<u>125,357</u>
Total	\$ 700,767	\$	725,546

Motor Vehicle Inspection

Highway Fund

Positions - Legislative Count	(12.0)		(12.0)
Personal Services	\$ 406,365	\$	421,297
All Other	<u>99,122</u>		<u>66,356</u>

Capital Expenditures		<u>11,348</u>		<u>25,168</u>
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 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	82,197		84,721
Capital Expenditures	<u>50,190</u>		<u>54,685</u>
Total	\$ 833,698	\$	863,345

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	\$ 115,188
All Other	<u>40,785</u>	<u>42,824</u>
Total	\$ 149,558	\$ 158,012

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 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 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

Federal Expenditure Fund		
All Other	\$ <u>27,227</u>	\$ <u>28,589</u>
Total	\$ 27,227	\$ 28,589

Motor Carrier Safety

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>5,113,287</u>	\$ <u>4,993,688</u>
Total	\$ 5,113,287	\$ 4,993,688

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	\$ 14,218,299	\$ 14,701,348
All Other	4,462,688	4,622,706
Capital Expenditures	<u>1,838,062</u>	<u>1,489,216</u>
Total	\$ 20,519,049	\$ 20,813,270

Traffic Safety

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 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	\$ 6,879,682	\$ 6,822,921
All Other	691,006	725,578
Capital Expenditures	<u>62,748</u>	<u>54,685</u>
Total	\$ 7,633,436	\$ 7,603,184

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	\$ 20,167,852	\$ 20,877,433
All Other	6,424,152	6,584,819
Capital Expenditures	<u>2,234,398</u>	<u>1,852,882</u>
Total	\$ 28,826,402	\$ 29,315,134

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 Special Revenue			
All Other	\$ 50,000	\$	50,000
Total	\$ 50,000	\$	50,000

RADIOLOGIC TECHNOLOGY BOARD
OF EXAMINERS

Radiologic Technology
Board of Examiners

Other Special Revenue			
All Other	\$ 23,300	\$	25,500
Total	\$ 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	\$ 143,764	\$ 149,515
Total	\$ 143,764	\$ 149,515

Other Participating Funds
Maine State Retirement Fund

All Other	\$ 127,360,000	\$ 139,460,000
Total	\$ 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

Group Life Insurance Fund

All Other	\$ 1,500,000	\$ 1,500,000
Total	\$ 1,500,000	\$ 1,500,000

Retirement System -
Administration

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

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	134,221,100	146,588,400
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	135,864,864	148,237,915
Total	\$ 137,267,000	\$ 149,698,792

SACO RIVER CORRIDOR
COMMISSION

Saco River Corridor
Commission

General Fund		
All Other	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000

MAINE SARDINE COUNCIL

Maine Sardine Council

Sardine Council

Other Special Revenue		
Positions - Other Count	(7.5)	(7.5)
Personal Services	\$ 174,669	\$ 182,804
All Other	213,311	219,074
Capital Expenditures	4,012	4,120
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

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

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		(23.0)	(23.0)
Positions - Other Count		(4.0)	(4.0)
Personal Services	\$	609,892	\$ 634,310
All Other		243,108	245,082
Capital Expenditures		<u>2,397</u>	<u>2,397</u>
Total	\$	855,397	\$ 881,789

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		(23.0)	(23.0)
Positions - Other Count		(5.0)	(5.0)
Personal Services	\$	622,390	\$ 647,589
All Other		243,161	247,079
Capital Expenditures		<u>2,397</u>	<u>2,397</u>
Total	\$	867,948	\$ 897,065

SUMMARY: SECRETARY OF STATE,
DEPARTMENT OF

Source

General Fund			
Positions - Legislative Count		(41.0)	(41.0)
Positions - Other Count		(4.0)	(4.0)
Personal Services	\$	1,084,364	\$ 1,127,447
All Other		295,765	298,043
Capital Expenditures		<u>14,397</u>	<u>2,397</u>
Total	\$	1,394,526	\$ 1,427,887

Other Participating Funds			
Other Special Revenue			
Positions - Other Count		(1.0)	(1.0)
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	(387.0)	(387.0)
Positions - Other Count	(5.5)	(5.5)
Personal Services	\$ 8,728,479	\$ 9,076,493
All Other	3,702,191	3,686,163
Capital Expenditures	<u>343,465</u>	<u>154,469</u>
Total	\$ 12,774,135	\$ 12,917,125

TRANSPORTATION, DEPARTMENT OF

Bureau of Finance and
and Administration -
Transportation

Administration and
Planning

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 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

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

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

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

Highway Fund		
All Other	\$ <u>24,000</u>	\$ <u>24,000</u>
Total	\$ 24,000	\$ 24,000

Local Road Assistance

Highway Fund		
All Other	\$ <u>15,806,932</u>	\$ <u>15,806,932</u>
Total	\$ 15,806,932	\$ 15,806,932

Motor Transport Service

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

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 Special Revenue		
All Other	\$ 220,000	\$ 210,000
Total	\$ 220,000	\$ 210,000

Town Road Improvement
Fund

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 Participating Funds

Other Special Revenue		
Personal Services	\$ 235,000	\$ 235,000
Total	\$ 235,000	\$ 235,000

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

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

Highway Fund		
All Other	\$ 7,250,800	\$ 6,830,830
Total	\$ 7,250,800	\$ 6,830,830

Bond Retirement - Highway

Highway Fund		
All Other	\$ 9,195,000	\$ 9,720,000
Total	\$ 9,195,000	\$ 9,720,000

Highway and Bridge
Improvement

Federal Expenditure Fund		
Personal Services	\$ 11,690,598	\$ 11,656,245
All Other	2,430,000	2,400,000
Capital Expenditures	<u>43,791,270</u>	<u>44,061,194</u>
Total	\$ 57,911,868	\$ 58,117,439

Other Special Revenue

Capital Expenditures	\$ 1,600,000	\$ 1,600,000
Total	\$ 1,600,000	\$ 1,600,000

Highway Fund

Positions - Legislative Count	(611.0)	(611.0)
Positions - Other Count	(72.0)	(72.0)
Personal Services	\$ 7,793,730	\$ 7,770,831
All Other	2,163,285	2,163,285
Capital Expenditures	<u>5,190,074</u>	<u>5,190,074</u>
Total	\$ 15,147,089	\$ 15,124,190

Summary: Highway and Bridge
Improvement

Positions - Legislative Count	(611.0)	(611.0)
Positions - Other Count	(72.0)	(72.0)
Personal Services	\$ 19,484,328	\$ 19,427,076
All Other	4,593,285	4,563,285
Capital Expenditures	<u>50,581,344</u>	<u>50,851,268</u>
Total	\$ 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	\$ <u>2,000</u>	\$ <u>2,000</u>
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	\$ <u>1,655,895</u>	\$ <u>1,708,785</u>
Total	\$ 1,655,895	\$ 1,708,785

Augusta State Airport

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

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

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		
Personal Services	\$ 70,000	\$ 70,000
All Other	<u>30,000</u>	<u>30,000</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
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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	\$ 425,000	\$ 425,000
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 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	\$ 302,169	\$ 306,967
All Other	2,509,105	2,565,627
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	\$ 67,131,232	\$ 67,709,267
All Other	94,944,002	96,492,288
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	<u>\$ 39,538,315</u>	<u>\$ 42,305,900</u>
Total	\$ 39,538,315	\$ 42,305,900

State - Municipal
Revenue Sharing

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	2,000	0
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	2,000	0
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	\$ 102,406,424	\$ 105,478,617
Total	\$ 102,406,424	\$ 105,478,617

Maine Public Broadcasting
Network

General Fund

All Other	\$ 1,650,492	\$ 1,700,007
Total	\$ 1,650,492	\$ 1,700,007

SUMMARY: UNIVERSITY OF MAINE
SYSTEM, BOARD OF
TRUSTEES OF THE

All Other	\$ 104,056,916	\$ 107,178,624
Total	\$ 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	\$ 16,920,770	\$ 17,420,893
Total	\$ 16,920,770	\$ 17,420,893

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	\$ 82,200
All Other	26,247	27,260
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)
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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 Special Revenue				
All Other	\$	<u>1,000,000</u>	\$	<u>1,000,000</u>
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	\$	2,008,183	\$	2,120,562
All Other		445,549		466,355
Capital Expenditures		<u>5,142</u>		<u>12,519</u>
Total	\$	2,458,874	\$	2,599,436

SUMMARY: WORKERS' COMPENSATION
COMMISSION

Source

General Fund				
Positions - Legislative Count		(82.0)		(82.0)
Positions - Other Count		(1.0)		(1.0)
Personal Services	\$	2,376,263	\$	2,509,850
All Other		537,249		559,725
Capital Expenditures		<u>6,842</u>		<u>13,979</u>
Total	\$	2,920,354	\$	3,083,554

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	\$ 2,376,263	\$ 2,509,850
All Other	1,537,249	1,559,725
Capital Expenditures	6,842	13,979
Total	\$ 3,920,354	\$ 4,083,554

SUMMARY: CURRENT SERVICES

Source

General Fund

Positions - Legislative Count	(7,462.0)	(7,462.0)
Positions - Other Count	(302.5)	(302.5)
Personal Services	\$ 207,608,515	\$ 213,196,015
All Other	900,604,025	959,719,545
Capital Expenditures	2,770,014	2,484,603
Total	\$1,110,982,554	\$1,175,400,163

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	49,087,604	48,696,495
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	6,883,788	6,044,221
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	10,189,052	9,046,230
Total	\$ 153,899,633	\$ 155,011,131

Employment Security Fund

All Other	\$ 80,000,000	\$ 80,000,000
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 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
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 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	\$	500,000	\$	500,000
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	(9,666.0)	(9,666.0)
Positions - Other Count	(5,125.5)	(5,125.5)
Personal Services	\$ 401,745,848	\$ 413,741,869
All Other	1,830,124,852	1,940,387,375
Capital Expenditures	<u>69,331,554</u>	<u>66,571,768</u>
Total	\$2,301,202,254	\$2,420,701,012

1 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	<u>\$ 37,111,884</u>
35 TOTAL ALLOCATION	\$613,079,623

1 Sec. 3. Subsidy indexes. This section
2 establishes mill rates as follows: Operating - 7.15

3 mills; Program millage limit - 1.43 mills; Debt
4 Service millage limit - 0.55 mills.

5 Sec. 4. Appropriations. The appropriations
6 provided in Part A for General Purpose Aid for Local
7 Schools for the fiscal year beginning July 1, 1987,
8 and ending June 30, 1988, were calculated as follows:

		<u>1987-88</u>
10	<u>STATE ALLOCATION ADJUSTMENTS</u>	\$337,193,793
11	Cost of Quality	
12	Incentive Adjustments	\$1,600,000
13	Cost of Unusual	
14	Enrollment Adjustments	1,500,000
15	Cost of Geographic	
16	Isolation Adjustments	200,000
17	Cost of Small Admini-	
18	strative Adjustments	150,000
19	Audit Adjustments	0
20	Special Education	
21	Hardship Grants	500,000
22	Special Education Tuition	
23	and Board for State Wards	
24	and Other Pupils Placed	
25	directly by State	2,400,000
26	1/5 of State Agency	
27	Client Placement	1,500,000
28	Cost of Reimbursement for	
29	Private School Services	
30	(1985-86 - \$700,000	
31	at 50%)	<u>350,000</u>
32	Total Adjustments	<u>\$ 8,200,000</u>
33	TOTAL	\$345,393,793
34	LESS BALANCE FORWARD	<u>2,000,000</u>
35	TOTAL	\$343,393,793

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

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Emergency clause. In view of the emergency cited in the
preamble, this Act shall take effect July 1, 1987.

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STATEMENT OF FACT

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The purpose of this new draft is outlined in the
emergency preamble.

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