

# MAINE STATE LEGISLATURE

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# 114th MAINE LEGISLATURE

FIRST REGULAR SESSION - 1989

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Legislative Document

No. 93

H.P. 69

House of Representatives, February 6, 1989

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

A handwritten signature in cursive script that reads 'Ed Pert'.

EDWIN H. PERT, Clerk

Presented by Representative CARTER of Winslow.

Cosponsored by Senator PEARSON of Penobscot, Senator PERKINS of Hancock and Representative HIGGINS of Scarborough.

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STATE OF MAINE

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

---

**An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1990 and June 30, 1991.**

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(EMERGENCY)





1 department or agency to submit information considered necessary  
2 to assure compliance with this provision. In other funds, the  
3 numbers in parentheses are estimates of full-time equivalents.

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

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

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

29 Notwithstanding any other restriction on funds appropriated  
30 or allocated, the State Budget Officer may, after determining  
31 that funds are available, either approve the use of these funds  
32 or recommend appropriate action to the Governor when the  
33 Governor's approval is required.

35 Available funds may include amounts appropriated or  
36 allocated for Personal Services, including funds in any salary  
37 account or special account for state employee salary increases,  
38 All Other, Capital Expenditures and unallocated.

39 **Sec. 5. Personal Services policy and review.** The Bureau of the  
40 Budget, during this biennium, shall continually review with all  
41 departments the status of their manpower levels and staffing  
42 patterns for the purpose of determining whether funds and  
43 positions are being utilized and managed in the most economical  
44 and efficient manner to accomplish the intent of the  
45 Legislature. Permanent positions for which funds are  
46 appropriated or allocated shall be classified positions, unless  
47 specifically designated otherwise by the Legislature. It shall  
48 be the responsibility of the Director of the Bureau of Human  
49 Resources and the State Budget Officer to ensure that classified  
50 and unclassified positions are assigned to a proper pay grade  
51 within authorized funds.

1  
2           **Sec. 6. Personal Services flexibility.** Any classification or  
3 reclassification of a position and any allocation or reallocation  
4 of a position within the compensation plan made by the Director  
5 of the Bureau of Human Resources pursuant to the Civil Service  
6 Law and rules shall become effective on the first day of the  
7 fiscal year following approval by the State Budget Officer, and  
8 the appropriation or allocation of funds therefor, except that  
9 the State Budget Officer may, if the officer determines that  
10 sufficient funds exist, authorize an effective date prior to the  
11 first day of the ensuing fiscal year. Copies of all actions and  
12 certifications shall be furnished to the Director of the  
13 Legislative Office of Fiscal and Program Review.

14           **Sec. 7. Merit rating required.** It is declared to be the policy  
15 of the State that, in those instances when annual merit increases  
16 are earned and warranted as evidenced by the performance  
17 appraisals, they shall be awarded. In those instances when  
18 increases are not earned and warranted, they shall be denied.

19  
20           In furtherance of this policy, the Director of the Bureau of  
21 Human Resources, utilizing a form or forms prescribed by the  
22 director, is directed to require annual merit ratings on all  
23 employees, regardless of whether or not the employee is eligible  
24 or recommended for a merit increase. The form or forms  
25 prescribed by the director, in addition to a performance  
26 appraisal section, shall include a section wherein each  
27 probationary employee's supervisor shall indicate the extent to  
28 which the employee has been oriented to the duties and  
29 responsibilities of the employee's position. Whenever an  
30 employee is not awarded a merit increase, a record of the reasons  
31 therefor and the actions recommended by the employee's supervisor  
32 to correct deficiencies, if any, shall be recorded in the  
33 performance appraisal.

34  
35           The Director of the Bureau of Human Resources is also  
36 directed to develop and install a training program for  
37 supervisory personnel, including appropriate guides and manuals,  
38 which shall ensure that all evaluators charged with the  
39 responsibility of doing employee merit ratings shall do so fairly  
40 and equitably, one employee to the next and one organizational  
41 unit to another.

42  
43           The Director of the Bureau of Human Resources shall supply  
44 to the Policy Review Board all data necessary to monitor and  
45 evaluate the performance appraisal system, including data  
46 regarding the percentage and distribution of merit increases.  
47 The board, pursuant to its powers under the Maine Revised  
48 Statutes, Title 5, section 7042, will review the operation of the  
49 performance evaluation system and make such recommendations and  
50 render such advice to the Director of the Bureau of Human  
51 Resources as necessary to carry out the purposes of this Act.  
52  
53

1 The Director of the Bureau of Human Resources shall forward  
2 to the joint standing committee of the Legislature having  
3 jurisdiction over State Government the findings and  
4 recommendations of the Policy Review Board, annually, prior to  
5 the legislative session.

7 **Sec. 8. Number of necessary employees.** The Governor and the  
8 State Budget Officer when next preparing budget proposals for the  
9 Legislature may at their discretion adjust the figures in  
10 parentheses, representing numbers of positions, to reflect the  
11 number of positions which, in their opinion, are necessary to the  
12 proper operation of each department, institution or agency.

13 **Sec. 9. New or expanded programs.** No department may establish  
14 new programs or expand existing programs beyond the scope of  
15 those programs already established, recognized and approved by  
16 the Legislature, until the program and the method of financing  
17 are submitted to the Bureau of the Budget for evaluation and  
18 recommendation to the Legislature and until the funds are made  
19 available therefor by the Legislature.

21 **Sec. 10. Federally funded programs.** It is the intent of the  
22 Legislature that, if federal funds are not available as  
23 anticipated for programs in this Act, there is no obligation to  
24 provide state funds in excess of those listed in this Act.  
25 Positions entirely or partially funded by federal or nonstate  
26 sources of funds shall be considered as limited-period positions.

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

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

1 and control mechanisms considered necessary to ensure that  
3 capital equipment purchases authorized by the Legislature are  
made available.

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

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

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

45 Non-General Fund resources which contribute to funding costs  
related to general department-wide functions, such as accounting,  
47 personnel administration, maintenance of property records and  
general purchasing, that have been made available to an account  
49 by legislative action may be consolidated into one or more  
administrative accounts, unless such a consolidation is expressly  
51 prohibited by state or federal law. All resources and costs  
affected by such consolidation shall be properly identified and  
53 included in the budget process in accordance with the Maine

1 Revised Statutes, Title 5, chapter 149. When the Legislature is  
2 not in session and upon recommendation of the State Budget  
3 Officer, the Governor may approve necessary adjustments to these  
4 consolidations for a period not to exceed the end of the fiscal  
5 year. The Director of the Legislative Office of Fiscal and  
6 Program Review shall be notified of any such action. The  
7 unencumbered balance of each administrative account established  
8 pursuant to this section shall be carried forward at the end of  
9 each fiscal year and the budgeted transfers to the administrative  
10 account for the ensuing year shall be proportionally reduced by  
11 the amount of that carried balance.

13 **Sec. 16. Unified state budget.** The Governor, when submitting  
14 the budget to the Legislature, shall submit the budget document  
15 and the General Fund; Highway Fund; Alcoholism Prevention,  
16 Education, Treatment and Research Fund; and funds of the  
17 Department of Inland Fisheries and Wildlife bills in a manner  
18 that will identify the gross amount of resources for each  
19 program. The gross unified budget bills and budget document  
20 shall encompass resources from all funds, including, but not  
21 limited to: General Fund, Highway Fund, Federal Fund, Federal  
22 Block Grant Fund and Other Special Revenue funds. Separate gross  
23 unified budget bills shall be submitted for the General Fund; the  
24 Highway Fund; Alcoholism Prevention, Education, Treatment and  
25 Research Fund; and the Department of Inland Fisheries and  
26 Wildlife funds.

27 **Sec. 17. Line category amounts of General Fund; Highway Fund;  
28 Alcoholism Prevention, Education, Treatment and Research Fund; and the  
29 Department of Inland Fisheries and Wildlife funds.** The amounts  
30 included in the unified state budget by line category are the  
31 amounts included immediately under the appropriations and  
32 allocations section of the individual pages in the budget  
33 document for the General Fund; the Highway Fund; Alcoholism  
34 Prevention, Education, Treatment and Research Fund; and the  
35 Department of Inland Fisheries and Wildlife funds. These  
36 amounts, as adjusted by the Legislature, will be used when  
37 preparing work programs by fund for each fiscal year of the  
38 biennium.

41 **Sec. 18. Multiple accounts certification.** If any amounts  
42 identified to a fund in the source of funds section are to be  
43 distributed to more than one account within that fund, the  
44 department or agency head responsible for those funds shall  
45 certify to the State Budget Officer the amounts included in each  
46 account by line category and certify that the sum of the accounts  
47 by fund, by line category, equals the approved totals of the  
48 program within the Act.

49 **Sec. 19. Year-end closing.** The State Controller may close the  
50 books as soon as practicable after the close of the fiscal years  
51 ending June 30, 1990 and June 30, 1991. Any bills

1 presented after those dates may be paid from appropriations or  
2 allocations for the ensuing year on recommendation of the State  
3 Controller if within the amounts of approved allotments.

5 **Sec. 20. Appropriation and allocation balances at year end.** At the  
6 end of each fiscal year, all unencumbered appropriation and  
7 allocation balances shall lapse into the fund or the account  
8 balance and shall not be available unless authorized by law. At  
9 the end of each fiscal year, all encumbered balances shall not be  
10 carried more than once.

11 **Sec. 21. Reorganization of departments.** No department or agency  
12 may be allowed to reorganize between accounts in the Part I  
13 current services budget. Any such reorganization shall be  
14 submitted in the Part II new or expanded services budget or  
15 separate legislation.

16 **Sec. 22. Appropriation or allocation of funds.** Any funds appearing  
17 in this Act which are specifically appropriated or allocated in  
18 another Act are included in this Act for informational purposes  
19 only, as are general ledger accounts. Governmental funds not  
20 specifically appropriated or allocated in another Act are  
21 appropriated or allocated in accordance with section 1.

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

26 **Sec. 24. Allocations.** The following allocations and  
27 appropriations are made:  
28  
29  
30  
31

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	DEPARTMENT OF ADMINISTRATION	
7	Office of the Commissioner -	
	Administration	
9		
	**General Fund	
11	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 98,395	104,278
13	All Other 9,423	9,578
15	Fund Total 107,818	113,856
17	DIVISION OF ADMINISTRATIVE SERVICES	
	Administrative Services -	
19	Administration	
21		
	**General Fund	
	Positions - Legislative Count ( 14.0)	( 14.0)
23	Personal Services 448,809	458,251
	All Other 27,295	28,135
25		
	Fund Total 476,104	486,386
27	BUREAU OF DATA PROCESSING	
29	Data Processing Services	
31	Other Participating Funds	
	Bureau of Data Processing	
33	Positions - Other Count (156.0)	(156.0)
	Personal Services 5,679,963	5,921,072
35	All Other 9,728,000	11,688,000
37	Fund Total 15,407,963	17,609,072
39	BUREAU OF STATE EMPLOYEE HEALTH	
	Employee Health Services	
41	Other Participating Funds	
	Bureau of State Employee Health	
43	Internal Services Fund	
45	Positions - Other Count ( 20.0)	( 20.0)
	Personal Services 683,927	707,180
47	All Other 139,213	143,438
49	Fund Total 823,140	850,618

	1989-90	1990-91
1		
3	UNIFIED BUDGET ACT - GENERAL FUND	
5	CURRENT SERVICES	
7	DEPARTMENT OF ADMINISTRATION	
9	STATE EMPLOYEE HEALTH COMMISSION	
11	Accident-Sickness-Health Insurance	
13	Other Participating Funds	
15	Other Special Revenue	
17	Positions - Other Count	( 9.0) ( 9.0)
19	Personal Services	208,895 215,740
21	All Other	173,875 182,300
23	Capital Expenditures	12,365 2,656
25		-----
27	Fund Total	395,135 400,696
29	BUREAU OF EMPLOYEE RELATIONS	
31	Employee Relations - Office of	
33	**General Fund	
35	Positions - Legislative Count	( 16.0) ( 16.0)
37	Personal Services	654,814 672,852
39	All Other	265,099 267,886
41		-----
43	Fund Total	919,913 940,738
45	BUREAU OF HUMAN RESOURCES	
47	Administration - Human Resources	
49	**General Fund	
51	Positions - Legislative Count	( 40.0) ( 40.0)
53	Personal Services	1,355,605 1,391,384
55	All Other	296,957 311,109
57	Capital Expenditures	9,594 6,135
59		-----
61	Fund Total	1,662,156 1,708,628
63	Other Participating Funds	
65	Other Special Revenue	
67	Positions - Other Count	( 1.0) ( 1.0)
69	Personal Services	29,940 32,418
71	All Other	135,997 138,440
73	Capital Expenditures	4,838
75		-----
77	Fund Total	170,775 170,858

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	<u>SUMMARY</u> - ADMINISTRATION -	
7	HUMAN RESOURCES	
	Positions - Legislative Count	( 40.0) ( 40.0)
9	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	1,385,545 1,423,802
11	All Other	432,954 449,549
	Capital Expenditures	14,432 6,135
13	-----	-----
	Program Total	1,832,931 1,879,486
15		
	OFFICE OF INFORMATION SERVICES	
17	Information Services	
19	**General Fund	
	Positions - Legislative Count	( 10.0) ( 10.0)
21	Personal Services	487,121 499,304
	All Other	159,253 164,449
23	-----	-----
	Fund Total	646,374 663,753
25		
	Other Participating Funds	
27	Office of Information Services	
	Positions - Other Count	( 21.0) ( 24.0)
29	Personal Services	665,495 801,496
	All Other	335,660 358,222
31	-----	-----
	Fund Total	1,001,155 1,159,718
33		
	<u>SUMMARY</u> - INFORMATION SERVICES	
35	Positions - Legislative Count	( 10.0) ( 10.0)
	Positions - Other Count	( 21.0) ( 24.0)
37	Personal Services	1,152,616 1,300,800
	All Other	494,913 522,671
39	-----	-----
	Program Total	1,647,529 1,823,471
41		
	INTERGOVERNMENTAL TELECOMMUNI-	
43	CATIONS FUND	
45	Other Participating Funds	
	Intergovernmental Telecommuni-	
47	cations Fund	
	Positions - Other Count	( 10.0) ( 10.0)
49	Personal Services	363,689 372,266
	All Other	3,108,794 3,155,550
51	-----	-----
	Fund Total	3,472,483 3,527,816

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	BUREAU OF PUBLIC IMPROVEMENTS	
7	Buildings & Grounds Operations	
9	**General Fund	
	Positions - Legislative Count	(161.0) (161.0)
11	Personal Services	3,588,938 3,671,092
	All Other	2,133,418 2,145,267
13		-----
	Fund Total	5,722,356 5,816,359
15		
	Lewiston Office Complex - BPI	
17	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
21	Personal Services	20,914 22,570
	All Other	110,300 115,300
23	Capital Expenditures	444,000 466,200
		-----
25	Fund Total	575,214 604,070
27	Public Improvements - Planning -	
	Construction - Administration	
29	**General Fund	
31	Positions - Legislative Count	( 21.0) ( 21.0)
	Personal Services	868,705 891,299
33	All Other	54,185 56,960
		-----
35	Fund Total	922,890 948,259
37	State Police Headquarters Building	
	Maintenance	
39	**General Fund	
41	Personal Services	34,284 35,176
	All Other	7,416 7,638
43		-----
	Fund Total	41,700 42,814
45	Other Participating Funds	
47	Highway Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
49	Personal Services	86,951 89,154
	All Other	79,850 82,100
51		-----
	Fund Total	166,801 171,254

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	<u>SUMMARY - STATE POLICE HEADQUARTERS</u>	
7	BUILDING MAINTENANCE	
	Positions - Legislative Count	( 5.0) ( 5.0)
9	Personal Services	121,235 124,330
	All Other	87,266 89,738
11		-----
	Program Total	208,501 214,068
13		
	Transportation Building Maintenance	
15		
	Other Participating Funds	
17	Highway Fund	
	Positions - Legislative Count	( 15.0) ( 15.0)
19	Personal Services	320,753 324,994
	All Other	203,830 210,470
21		-----
	Fund Total	524,583 535,464
23		
	BUREAU OF PURCHASES	
25	Central Services - Purchases	
27		
	Other Participating Funds	
	Postal, Printing & Supply Fund	
29	Positions - Other Count	( 82.0) ( 82.0)
	Personal Services	1,938,853 1,975,665
31	All Other	1,235,969 1,312,493
		-----
33	Fund Total	3,174,822 3,288,158
35		
	Purchases - Bureau of	
37		
	**General Fund	
	Positions - Legislative Count	( 19.0) ( 19.0)
39	Personal Services	540,013 552,112
	All Other	47,367 48,484
41		-----
	Fund Total	587,380 600,596
43		
	RISK MANAGEMENT DIVISION	
45	Risk Management - Claims	
47		
	Other Participating Funds	
	Insurance Reserve Fund	
49	All Other	1,507,661 1,507,661
		-----
51	Fund Total	1,507,661 1,507,661

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5	Risk Management - Operations	
7	**General Fund	
9	Positions - Legislative Count ( 4.0)	( 4.0)
	Personal Services 137,338	143,234
11	All Other 140,298	140,671
	Fund Total 277,636	283,905
15	Department of Administration	
17	**General Fund	
	Positions - Legislative Count (287.0)	(287.0)
19	Personal Services 8,214,022	8,418,982
	All Other 3,140,711	3,180,177
21	Capital Expenditures 9,594	6,135
	Fund Total 11,364,327	11,605,294
25	Other Participating Funds	
	Other Special Revenue	
27	Positions - Other Count ( 11.0)	( 11.0)
	Personal Services 259,749	270,728
29	All Other 420,172	436,040
	Capital Expenditures 461,203	468,856
31	Fund Total 1,141,124	1,175,624
33	Highway Fund	
35	Positions - Legislative Count ( 20.0)	( 20.0)
	Personal Services 407,704	414,148
37	All Other 283,680	292,570
	Fund Total 691,384	706,718
41	Office of Information Services	
	Positions - Other Count ( 21.0)	( 24.0)
43	Personal Services 665,495	801,496
	All Other 335,660	358,222
45	Fund Total 1,001,155	1,159,718
47	Postal, Printing & Supply Fund	
49	Positions - Other Count ( 82.0)	( 82.0)
	Personal Services 1,938,853	1,975,665
51	All Other 1,235,969	1,312,493
	Fund Total 3,174,822	3,288,158

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ADMINISTRATION	
5		
	Bureau of State Employee Health	
7	Internal Services Fund	
	Positions - Other Count	( 20.0) ( 20.0)
9	Personal Services	683,927 707,180
	All Other	139,213 143,438
11	-----	-----
	Fund Total	823,140 850,618
13		
	Intergovernmental Telecommuni-	
15	cations Fund	
	Positions - Other Count	( 10.0) ( 10.0)
17	Personal Services	363,689 372,266
	All Other	3,108,794 3,155,550
19	-----	-----
	Fund Total	3,472,483 3,527,816
21		
	Bureau of Data Processing	
23	Positions - Other Count	(156.0) (156.0)
	Personal Services	5,679,963 5,921,072
25	All Other	9,728,000 11,688,000
27	-----	-----
	Fund Total	15,407,963 17,609,072
29		
	Insurance Reserve Fund	
31	All Other	1,507,661 1,507,661
	-----	-----
	Fund Total	1,507,661 1,507,661
33		
	DEPARTMENT OF ADMINISTRATION	
35	Positions - Legislative Count	(307.0) (307.0)
	Positions - Other Count	(300.0) (303.0)
37	Personal Services	18,213,402 18,881,537
	All Other	19,899,860 22,074,151
39	Capital Expenditures	470,797 474,991
41	-----	-----
	Umbrella Total	38,584,059 41,430,679
43		
	MAINE ADVOCACY SERVICES	
45	MAINE ADVOCACY SERVICES	
	Maine Advocacy Services	
47		
	**General Fund	
49	All Other	38,555 38,555
	-----	-----
51	Fund Total	38,555 38,555

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE ADVOCACY SERVICES	
5		
	MAINE COMMITTEE ON AGING	
7		
	MAINE COMMITTEE ON AGING	
9	Aging - Maine Committee on	
11	<b>**General Fund</b>	
	Positions - Legislative Count	( 6.0) ( 6.0)
13	Personal Services	185,585 192,530
	All Other	45,737 49,249
15		-----
	Fund Total	231,322 241,779
17		
	Other Participating Funds	
19	Federal Expenditure Fund	
	Positions - Other Count	( 1.0) ( 1.0)
21	Personal Services	37,494 39,489
	All Other	18,384 19,434
23		-----
	Fund Total	55,878 58,923
25		
	<u>SUMMARY</u> - AGING - MAINE COMMITTEE	
27	ON	
	Positions - Legislative Count	( 6.0) ( 6.0)
29	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	223,079 232,019
31	All Other	64,121 68,683
33		-----
	Program Total	287,200 300,702
35		
	DEPARTMENT OF AGRICULTURE, FOOD AND	
	RURAL RESOURCES	
37		
	ADMINISTRATIVE SERVICES DIVISION	
39	(AGRICULTURE)	
	Administration - Agriculture	
41		
	<b>**General Fund</b>	
43	Positions - Legislative Count	( 20.5) ( 20.5)
	Personal Services	718,983 747,529
45	All Other	148,886 167,809
	Capital Expenditures	22,822 15,662
47		-----
	Fund Total	890,691 931,000
49		
	Other Participating Funds	
51	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
53	Personal Services	12,210 13,274
	All Other	676,911 681,964
55		-----
	Fund Total	689,121 695,238

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
7	<u>SUMMARY</u> - ADMINISTRATION - AGRI- CULTURE	
	Positions - Legislative Count	( 20.5) ( 20.5)
9	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	731,193 760,803
11	All Other	825,797 849,773
	Capital Expenditures	22,822 15,662
13		-----
	Program Total	1,579,812 1,626,238
15		
	Aroostook Water and Soil Management Fund	
17		
19	Other Participating Funds	
	Federal Expenditure Fund	
21	All Other	820,000 820,000
		-----
23	Fund Total	820,000 820,000
25	Capital Construction - Repairs - Improvements - Agriculture	
27		
	Other Participating Funds	
29	Potato Marketing Improvement Fund	
31	All Other	473,400 479,450
		-----
33	Fund Total	473,400 479,450
35	ANIMAL WELFARE BOARD	
	Animal Welfare	
37		
	**General Fund	
39	Positions - Legislative Count	( 4.0) ( 4.0)
	Personal Services	167,060 170,752
41	All Other	33,682 33,824
		-----
43	Fund Total	200,742 204,576
45	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	68,671 71,624
49	All Other	230,511 237,411
	Capital Expenditures	13,000 13,000
51		-----
	Fund Total	312,182 322,035

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	<u>SUMMARY</u> - ANIMAL WELFARE	
7	Positions - Legislative Count ( 4.0)	( 4.0)
	Positions - Other Count ( 3.0)	( 3.0)
9	Personal Services 235,731	242,376
	All Other 264,193	271,235
11	Capital Expenditures 13,000	13,000
13	Program Total 512,924	526,611
15	MAINE DAIRY AND NUTRITION COUNCIL	
	Dairy & Nutrition Council Committee	
17	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count ( 5.0)	( 5.0)
21	Personal Services 132,896	134,794
	All Other 61,933	62,864
23		
	Fund Total 194,829	197,658
25	MAINE DAIRY PROMOTIONS BOARD	
27	Dairy Promotions Board	
29	Other Participating Funds	
	Other Special Revenue	
31	Positions - Other Count ( 2.0)	( 2.0)
	Personal Services 47,317	49,434
33	All Other 517,478	518,216
	Capital Expenditures 4,000	4,000
35		
	Fund Total 568,795	571,650
37	STATE HARNESS RACING COMMISSION	
39	Harness Racing Commission	
41	**General Fund	
	Positions - Legislative Count ( 6.0)	( 6.0)
43	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 269,479	272,741
45	All Other 145,340	151,716
	Capital Expenditures 3,600	2,400
47		
	Fund Total 418,419	426,857

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
9	Personal Services	37,146 38,785
	All Other	1,536,434 1,547,514
11	Capital Expenditures	9,500
	-----	-----
13	Fund Total	1,583,080 1,586,299
15	<u>SUMMARY</u> - HARNESS RACING COMMISSION	
	Positions - Legislative Count	( 6.0) ( 6.0)
17	Positions - Other Count	( 3.5) ( 3.5)
	Personal Services	306,625 311,526
19	All Other	1,681,774 1,699,230
	Capital Expenditures	13,100 2,400
21	-----	-----
	Program Total	2,001,499 2,013,156
23		
	MAINE POTATO BOARD	
25	Potato Board	
27		
	Other Participating Funds	
	Other Special Revenue	
29	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	272,347 299,372
31	All Other	885,337 973,600
	Capital Expenditures	5,000 8,000
33	-----	-----
	Fund Total	1,162,684 1,280,972
35		
	BUREAU OF AGRICULTURAL MARKETING	
37	Marketing Services - Agriculture	
39		
	**General Fund	
	Positions - Legislative Count	( 22.5) ( 22.5)
41	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	760,674 776,404
43	All Other	339,687 347,090
	Capital Expenditures	28,650 824
45	-----	-----
	Fund Total	1,129,011 1,124,318

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 22.0) ( 22.0)
9	Personal Services	567,608 585,371
	All Other	160,085 164,929
11	-----	-----
	Fund Total	727,693 750,300
13		
	Other Special Revenue	
15	Positions - Other Count	( 54.0) ( 54.0)
	Personal Services	1,091,365 1,120,954
17	All Other	326,921 336,349
	Capital Expenditures	9,353 9,872
19	-----	-----
	Fund Total	1,427,639 1,467,175
21		
	<u>SUMMARY</u> - MARKETING SERVICES -	
23	AGRICULTURE	
	Positions - Legislative Count	( 22.5) ( 22.5)
25	Positions - Other Count	( 78.0) ( 78.0)
	Personal Services	2,419,647 2,482,729
27	All Other	826,693 848,368
	Capital Expenditures	38,003 10,696
29	-----	-----
	Program Total	3,284,343 3,341,793
31		
	Potato Quality Control	
33		
	**General Fund	
35	All Other	38,448 38,448
	-----	-----
37	Fund Total	38,448 38,448
39		
	Potato Quality Control - Reducing	
	Inspection Costs	
41		
	**General Fund	
43	All Other	179,000 179,000
	-----	-----
45	Fund Total	179,000 179,000
47		
	MAINE MILK COMMISSION	
	Milk Commission	
49		
	Other Participating Funds	
51	Other Special Revenue	
	Positions - Other Count	( 5.0) ( 5.0)
53	Personal Services	171,341 179,886
	All Other	3,693,961 4,110,938
55	Capital Expenditures	6,000 6,500
	-----	-----
57	Fund Total	3,871,302 4,297,324

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	BOARD OF PESTICIDES CONTROL	
7	Pesticides Control - Board of	
9	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	49,286 49,820
	All Other	54,037 55,024
13	-----	-----
	Fund Total	103,323 104,844
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
19	Personal Services	108,231 111,550
	All Other	57,220 58,971
21	Capital Expenditures	10,000 10,000
23	-----	-----
	Fund Total	175,451 180,521
25		
	Other Special Revenue	
	Positions - Other Count	( 10.5) ( 10.5)
27	Personal Services	345,281 352,852
	All Other	213,411 220,700
29	Capital Expenditures	15,000 20,000
31	-----	-----
	Fund Total	573,692 593,552
33	<u>SUMMARY</u> - PESTICIDES CONTROL -	
	BOARD OF	
35	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 14.5) ( 14.5)
37	Personal Services	502,798 514,222
	All Other	324,668 334,695
39	Capital Expenditures	25,000 30,000
41	-----	-----
	Program Total	852,466 878,917
43		
	SEED POTATO BOARD	
	Seed Potato Board	
45		
	**General Fund	
47	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	26,430 27,857
49	All Other	170,000 170,000
51	-----	-----
	Fund Total	196,430 197,857

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	Other Participating Funds	
7	Seed Potato Board	
	Positions - Other Count	( 19.0) ( 19.0)
9	Personal Services	524,000 529,400
	All Other	707,600 799,400
11		-----
	Fund Total	1,231,600 1,328,800
13		
	<u>SUMMARY</u> - SEED POTATO BOARD	
15	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 19.0) ( 19.0)
17	Personal Services	550,430 557,257
	All Other	877,600 969,400
19		-----
	Program Total	1,428,030 1,526,657
21		
	BUREAU OF AGRICULTURAL PRODUCTION	
23	Agricultural Production	
25	**General Fund	
	Positions - Legislative Count	( 18.5) ( 18.5)
27	Personal Services	651,267 662,932
	All Other	439,799 442,871
29	Capital Expenditures	45,000 28,600
31		-----
	Fund Total	1,136,066 1,134,403
33	Other Participating Funds	
	Federal Expenditure Fund	
35	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	61,225 62,452
37	All Other	2,930 2,989
39		-----
	Fund Total	64,155 65,441
41	Other Special Revenue	
	Positions - Other Count	( 19.0) ( 19.0)
43	Personal Services	591,852 609,123
	All Other	210,663 219,370
45	Capital Expenditures	40,000 25,000
47		-----
	Fund Total	842,515 853,493

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	<u>SUMMARY - AGRICULTURAL PRODUCTION</u>	
7	Positions - Legislative Count ( 18.5)	( 18.5)
	Positions - Other Count ( 21.0)	( 21.0)
9	Personal Services 1,304,344	1,334,507
	All Other 653,392	665,230
11	Capital Expenditures 85,000	53,600
13	Program Total 2,042,736	2,053,337
15	BUREAU OF PUBLIC SERVICES	
	Public Services - Agriculture	
17		
	**General Fund	
19	Positions - Legislative Count ( 35.0)	( 35.0)
	Personal Services 989,141	1,013,128
21	All Other 291,004	293,804
	Capital Expenditures 24,500	13,000
23		
	Fund Total 1,304,645	1,319,932
25		
	Consumer Services - Agriculture	
27		
	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count ( 0.5)	( 0.5)
31	Personal Services 10,529	11,287
33	Fund Total 10,529	11,287
35	Other Special Revenue	
	Positions - Other Count ( 12.0)	( 12.0)
37	Personal Services 290,478	296,766
	All Other 121,209	132,153
39	Capital Expenditures 2,000	3,000
41	Fund Total 413,687	431,919
43	<u>SUMMARY - CONSUMER SERVICES -</u>	
	AGRICULTURE	
45	Positions - Other Count ( 12.5)	( 12.5)
	Personal Services 301,007	308,053
47	All Other 121,209	132,153
	Capital Expenditures 2,000	3,000
49		
	Program Total 424,216	443,206

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5		
	BUREAU OF AGRICULTURAL AND RURAL	
7	RESOURCES	
	Agricultural and Rural Resource	
9	Development	
11	**General Fund	
	Positions - Legislative Count	( 7.0) ( 7.0)
13	Personal Services	247,851 253,785
	All Other	108,342 109,033
15	-----	-----
	Fund Total	356,193 362,818
17		
	Other Participating Funds	
19	Other Special Revenue	
	All Other	55,250 55,250
21	-----	-----
	Fund Total	55,250 55,250
23		
	<u>SUMMARY</u> - AGRICULTURAL AND RURAL	
25	RESOURCE DEVELOPMENT	
	Positions - Legislative Count	( 7.0) ( 7.0)
27	Personal Services	247,851 253,785
	All Other	163,592 164,283
29	-----	-----
	Program Total	411,443 418,068
31		
	STATE SOIL AND WATER CONSERVATION	
33	COMMISSION	
	Soil & Water Conservation	
35	Commission	
37	**General Fund	
	Positions - Legislative Count	( 3.0) ( 3.0)
39	Personal Services	110,487 111,617
	All Other	166,703 167,589
41	-----	-----
	Fund Total	277,190 279,206
43		
	Department of Agriculture, Food and	
45	Rural Resources	
47	**General Fund	
	Positions - Legislative Count	(118.5) (118.5)
49	Positions - Other Count	( 4.5) ( 4.5)
	Personal Services	3,990,658 4,086,565
51	All Other	2,114,928 2,156,208
	Capital Expenditures	124,572 60,486
53	-----	-----
	Fund Total	6,230,158 6,303,259

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 28.5) ( 28.5)
9	Personal Services	747,593 770,660
	All Other	1,040,235 1,046,889
11	Capital Expenditures	10,000 10,000
		-----
13	Fund Total	1,797,828 1,827,549
15	Other Special Revenue	
	Positions - Other Count	(119.5) (119.5)
17	Personal Services	3,060,904 3,166,864
	All Other	8,530,019 9,096,329
19	Capital Expenditures	103,853 89,372
		-----
21	Fund Total	11,694,776 12,352,565
23	Potato Marketing Improvement Fund	
25	All Other	473,400 479,450
		-----
27	Fund Total	473,400 479,450
29	Seed Potato Board	
	Positions - Other Count	( 19.0) ( 19.0)
31	Personal Services	524,000 529,400
	All Other	707,600 799,400
33		-----
	Fund Total	1,231,600 1,328,800
35	<b>DEPARTMENT OF AGRICULTURE, FOOD</b>	
37	<b>AND RURAL RESOURCES</b>	
	Positions - Legislative Count	(118.5) (118.5)
39	Positions - Other Count	(171.5) (171.5)
	Personal Services	8,323,155 8,553,489
41	All Other	12,866,182 13,578,276
	Capital Expenditures	238,425 159,858
43		-----
	Umbrella Total	21,427,762 22,291,623
45		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	ATLANTIC STATES MARINE FISHERIES COMMISSION	
5		
	ATLANTIC STATES MARINE FISHERIES	
7	COMMISSION	
	Atlantic States Marine Fisheries	
9	Commission	
11	**General Fund	
	All Other	16,021      16,072
13	-----	-----
	Fund Total	16,021      16,072
15		
	DEPARTMENT OF THE ATTORNEY GENERAL	
17		
	DEPARTMENT OF THE ATTORNEY GENERAL	
19	Administration - Attorney General	
21	**General Fund	
	Positions - Legislative Count	( 81.5)      ( 81.5)
23	Personal Services	3,427,534      3,592,240
	All Other	477,204      493,343
25	Capital Expenditures	49,000      46,340
27	-----	-----
	Fund Total	3,953,738      4,131,923
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	( 15.0)      ( 15.0)
	Personal Services	523,046      539,034
33	All Other	61,500      61,500
	Capital Expenditures	25,000      11,000
35	-----	-----
	Fund Total	609,546      611,534
37		
	Other Special Revenue	
39	Positions - Other Count	( 23.0)      ( 23.0)
	Personal Services	817,830      853,306
41	All Other	270,400      270,400
	Capital Expenditures	23,100      23,100
43	-----	-----
	Fund Total	1,111,330      1,146,806
45		
	<u>SUMMARY</u> - ADMINISTRATION - ATTORNEY	
47	GENERAL	
	Positions - Legislative Count	( 81.5)      ( 81.5)
49	Positions - Other Count	( 38.0)      ( 38.0)
	Personal Services	4,768,410      4,984,580
51	All Other	809,104      825,243
	Capital Expenditures	97,100      80,440
53	-----	-----
	Program Total	5,674,614      5,890,263

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE ATTORNEY GENERAL	
5		
	District Attorneys' Salaries	
7		
	**General Fund	
9	Personal Services	1,993,316      2,014,949
		-----
11	Fund Total	1,993,316      2,014,949
		-----
13	OFFICE OF CHIEF MEDICAL EXAMINER	
	FOR THE STATE	
15	Chief Medical Examiner - Office of	
17	**General Fund	
	Positions - Legislative Count	( 6.0)      ( 6.0)
19	Personal Services	316,843      327,824
	All Other	248,918      255,827
21	Capital Expenditures	14,000      14,000
		-----
23	Fund Total	579,761      597,651
		-----
25	Department of the Attorney General	
27	**General Fund	
	Positions - Legislative Count	( 87.5)      ( 87.5)
29	Personal Services	5,737,693      5,935,013
	All Other	726,122      749,170
31	Capital Expenditures	63,000      60,340
		-----
33	Fund Total	6,526,815      6,744,523
		-----
35	Other Participating Funds	
	Federal Expenditure Fund	
37	Positions - Other Count	( 15.0)      ( 15.0)
	Personal Services	523,046      539,034
39	All Other	61,500      61,500
	Capital Expenditures	25,000      11,000
		-----
41	Fund Total	609,546      611,534
		-----
43	Other Special Revenue	
45	Positions - Other Count	( 23.0)      ( 23.0)
	Personal Services	817,830      853,306
47	All Other	270,400      270,400
	Capital Expenditures	23,100      23,100
		-----
49	Fund Total	1,111,330      1,146,806
		-----

	1989-90	1990-91	
1			
3	UNIFIED BUDGET ACT - GENERAL FUND		
	CURRENT SERVICES		
	DEPARTMENT OF THE ATTORNEY GENERAL		
5			
7	<b>DEPARTMENT OF THE ATTORNEY</b>		
	<b>GENERAL</b>		
9	Positions - Legislative Count	( 87.5)	( 87.5)
	Positions - Other Count	( 38.0)	( 38.0)
11	Personal Services	7,078,569	7,327,353
	All Other	1,058,022	1,081,070
	Capital Expenditures	111,100	94,440
13			
15	Umbrella Total	8,247,691	8,502,863
17	DEPARTMENT OF AUDIT		
19	DEPARTMENTAL BUREAU (AUDIT)		
	Audit - Departmental Bureau		
21	**General Fund		
23	Positions - Legislative Count	( 35.0)	( 35.0)
	Personal Services	1,283,040	1,321,765
	All Other	117,725	120,211
25	Capital Expenditures	7,000	7,000
27			
	Fund Total	1,407,765	1,448,976
29	MUNICIPAL BUREAU (AUDIT)		
31	Audit - Municipal Bureau		
33	Other Participating Funds		
	Other Special Revenue		
35	Positions - Other Count	( 17.0)	( 17.0)
	Personal Services	541,909	559,042
	All Other	81,679	85,986
37			
	Fund Total	623,588	645,028
39	UNORGANIZED TERRITORY (AUDIT)		
41	Audit - Unorganized Territory		
43	**General Fund		
45	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	67,401	68,656
	All Other	16,082	16,328
47			
	Fund Total	83,483	84,984

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF AUDIT	
5		
	**General Fund	
7	Positions - Legislative Count ( 37.0)	( 37.0)
	Personal Services 1,350,441	1,390,421
9	All Other 133,807	136,539
	Capital Expenditures 7,000	7,000
11	-----	-----
	Fund Total 1,491,248	1,533,960
13		
	Other Participating Funds	
15	Other Special Revenue	
	Positions - Other Count ( 17.0)	( 17.0)
17	Personal Services 541,909	559,042
	All Other 81,679	85,986
19	-----	-----
	Fund Total 623,588	645,028
21		
	DEPARTMENT OF AUDIT	
23	Positions - Legislative Count ( 37.0)	( 37.0)
	Positions - Other Count ( 17.0)	( 17.0)
25	Personal Services 1,892,350	1,949,463
	All Other 215,486	222,525
27	Capital Expenditures 7,000	7,000
29	-----	-----
	Umbrella Total 2,114,836	2,178,988
31		
	BAXTER STATE PARK AUTHORITY	
33		
	BAXTER STATE PARK AUTHORITY	
	Baxter State Park Authority	
35		
	Other Participating Funds	
37	Other Special Revenue	
	Positions - Other Count ( 38.0)	( 38.0)
39	Personal Services 886,767	912,111
	All Other 510,451	513,674
41	Capital Expenditures 139,130	133,205
43	-----	-----
	Fund Total 1,536,348	1,558,990

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
	MAINE BLUEBERRY COMMISSION	
5		
	MAINE BLUEBERRY COMMISSION	
7		
	Blueberry Commission	
9		
	Other Participating Funds	
	Other Special Revenue	
11	( 1.0)	( 1.0)
	Positions - Other Count	
	46,365	48,977
	Personal Services	
13	487,635	485,023
	All Other	
15	534,000	534,000
	Fund Total	
17		
	BOARD OF THE MAINE CHILDREN'S	
	TRUST FUND	
19		
	BOARD OF THE MAINE CHILDREN'S	
	TRUST FUND	
21		
	Children's Trust Fund Program	
23		
	Other Participating Funds	
	Other Special Revenue	
25	( 2.0)	( 2.0)
	Positions - Other Count	
27	42,430	42,430
	Personal Services	
	73,670	85,310
	All Other	
29	300	300
	Capital Expenditures	
31	116,400	128,040
	Fund Total	
33		
	DEPARTMENT OF CONSERVATION	
35		
	DEPARTMENT OF CONSERVATION	
	Forest Recreation Resource Fund	
37		
	Other Participating Funds	
	Other Special Revenue	
39	( 0.5)	( 0.5)
	Positions - Other Count	
41	7,240	7,503
	Personal Services	
	2,251	6,259
	All Other	
43	5,000	3,000
	Capital Expenditures	
45	14,491	16,762
	Fund Total	
47		
	Maine Forests for the Future Program	
49		
	**General Fund	
	( 2.0)	( 2.0)
	Positions - Legislative Count	
51	72,554	74,269
	Personal Services	
	32,333	32,333
	All Other	
53	104,887	106,602
	Fund Total	

	1989-90	1990-91	
1			
2	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
4	DEPARTMENT OF CONSERVATION		
5			
6	ADMINISTRATIVE SERVICES DIVISION		
7	(CONSERVATION)		
8	Administrative Services - Conservation		
9			
10	**General Fund		
11	Positions - Legislative Count	( 20.5)	( 20.5)
12	Personal Services	685,285	704,436
13	All Other	90,428	91,861
14	Capital Expenditures	2,145	2,048
15		-----	-----
16	Fund Total	777,858	798,345
17			
18	Other Participating Funds		
19	Federal Expenditure Fund		
20	Positions - Other Count	( 1.5)	( 1.5)
21	Personal Services	38,623	40,246
22	All Other	3,803	3,962
23		-----	-----
24	Fund Total	42,426	44,208
25			
26	Other Special Revenue		
27	Positions - Other Count	( 5.5)	( 5.5)
28	Personal Services	138,656	144,524
29	All Other	75,087	75,777
30		-----	-----
31	Fund Total	213,743	220,301
32			
33	<u>SUMMARY</u> - ADMINISTRATIVE SERVICES		
34	- CONSERVATION		
35	Positions - Legislative Count	( 20.5)	( 20.5)
36	Positions - Other Count	( 7.0)	( 7.0)
37	Personal Services	862,564	889,206
38	All Other	169,318	171,600
39	Capital Expenditures	2,145	2,048
40		-----	-----
41	Program Total	1,034,027	1,062,854
42			
43	COASTAL ISLAND REGISTRY		
44	Coastal Island Registry		
45			
46	Other Participating Funds		
47	Other Special Revenue		
48	All Other	95	95
49		-----	-----
50	Fund Total	95	95

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF CONSERVATION	
5		
6	MAINE CONSERVATION CORPS	
7	Maine Conservation Corps	
8		
9	**General Fund	
10	Positions - Legislative Count	( 2.0)
11	Personal Services	111,646
12	All Other	91,904
13		-----
14	Fund Total	203,550
15		
16	Other Participating Funds	
17	Other Special Revenue	
18	Personal Services	49,217
19	All Other	81,993
20		-----
21	Fund Total	131,210
22		
23	<u>SUMMARY</u> - MAINE CONSERVATION CORPS	
24	Positions - Legislative Count	( 2.0)
25	Personal Services	160,863
26	All Other	173,897
27		-----
28	Program Total	334,760
29		
30	DIVISION OF ENGINEERING AND REALTY	
31	Engineering and Realty	
32		
33	**General Fund	
34	Positions - Legislative Count	( 10.0)
35	Personal Services	370,835
36	All Other	21,302
37	Capital Expenditures	4,000
38		-----
39	Fund Total	396,137
40		
41	DIVISION OF FOREST FIRE CONTROL	
42	Forest Fire Control - Municipal	
43	Assistance Grants	
44		
45	**General Fund	
46	All Other	10,000
47		-----
48	Fund Total	10,000

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF CONSERVATION		
5	Forest Fire Control - Division of		
7	**General Fund		
	Positions - Legislative Count	(108.5)	(108.5)
9	Positions - Other Count	( 65.0)	( 65.0)
	Personal Services	4,821,687	4,917,325
11	All Other	1,802,795	1,838,743
	Capital Expenditures	255,500	262,800
13		-----	-----
	Fund Total	6,879,982	7,018,868
15			
	Other Participating Funds		
17	Federal Expenditure Fund		
	Personal Services	45,221	46,839
19	All Other	61,131	59,513
	Capital Expenditures	70,000	70,000
21		-----	-----
	Fund Total	176,352	176,352
23			
	Other Special Revenue		
25	Capital Expenditures	60,950	60,951
27		-----	-----
	Fund Total	60,950	60,951
29	<u>SUMMARY</u> - FOREST FIRE CONTROL -		
	DIVISION OF		
31	Positions - Legislative Count	(108.5)	(108.5)
	Positions - Other Count	( 65.0)	( 65.0)
33	Personal Services	4,866,908	4,964,164
	All Other	1,863,926	1,898,256
35	Capital Expenditures	386,450	393,751
37		-----	-----
	Program Total	7,117,284	7,256,171
39	DIVISION OF FOREST MANAGEMENT AND		
	UTILIZATION		
41	Forest Management, Utilization &		
	Marketing		
43			
	**General Fund		
45	Positions - Legislative Count	( 14.0)	( 14.0)
	Personal Services	535,451	543,759
47	All Other	85,686	89,131
	Capital Expenditures	21,479	22,769
49		-----	-----
	Fund Total	642,616	655,659
51			
	Other Participating Funds		
53	Federal Expenditure Fund		
	Personal Services	36,256	36,410
55	All Other	51,280	66,086
	Capital Expenditures	23,816	12,623
57		-----	-----
	Fund Total	111,352	115,119

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
7	<u>SUMMARY - FOREST MANAGEMENT,</u>	
	<u>UTILIZATION &amp; MARKETING</u>	
	Positions - Legislative Count	( 14.0) ( 14.0)
9	Personal Services	571,707 580,169
	All Other	136,966 155,217
11	Capital Expenditures	45,295 35,392
	-----	-----
13	Program Total	753,968 770,778
15	Forest Planning, Evaluation &	
	Research	
17		
	**General Fund	
19	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	49,325 49,861
21	All Other	9,220 9,509
	-----	-----
23	Fund Total	58,545 59,370
25	Other Participating Funds	
	Federal Expenditure Fund	
27	Personal Services	11,134 11,181
	All Other	17,261 17,689
29	-----	-----
	Fund Total	28,395 28,870
31		
	<u>SUMMARY - FOREST PLANNING,</u>	
33	<u>EVALUATION &amp; RESEARCH</u>	
	Positions - Legislative Count	( 1.0) ( 1.0)
35	Personal Services	60,459 61,042
	All Other	26,481 27,198
37	-----	-----
	Program Total	86,940 88,240
39		
	Forestry - State Forest Nursery	
41		
	Other Participating Funds	
43	State Forest Nursery	
	All Other	2,988 2,988
45	-----	-----
	Fund Total	2,988 2,988
47		
	BUREAU OF FORESTRY (AKA MAINE	
49	FOREST SERVICE)	
	Administration - Forestry	
51		
	**General Fund	
53	Positions - Legislative Count	( 2.0) ( 2.0)
	Personal Services	88,430 92,526
55	All Other	13,422 13,746
	-----	-----
57	Fund Total	101,852 106,272

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	48,039 50,242
	All Other	18,474 18,364
11	-----	-----
	Fund Total	66,513 68,606
13		
	<u>SUMMARY</u> - ADMINISTRATION - FORESTRY	
15	Positions - Legislative Count	( 2.0) ( 2.0)
	Positions - Other Count	( 2.0) ( 2.0)
17	Personal Services	136,469 142,768
	All Other	31,896 32,110
19	-----	-----
	Program Total	168,365 174,878
21		
	SECTION OF GEOGRAPHIC-BASED	
23	INFORMATION SERVICES	
	Geographic-based Information	
25	Services	
27		
	**General Fund	
	Positions - Legislative Count	( 2.0) ( 2.0)
29	Personal Services	63,350 66,617
	All Other	30,000 34,777
31	-----	-----
	Fund Total	93,350 101,394
33		
	Other Participating Funds	
35	Geographic-based Information	
	Services Fund	
37	Personal Services	29,537 29,666
	All Other	15,463 15,334
39	-----	-----
	Fund Total	45,000 45,000
41		
	<u>SUMMARY</u> - GEOGRAPHIC-BASED	
43	INFORMATION SERVICES	
	Positions - Legislative Count	( 2.0) ( 2.0)
45	Personal Services	92,887 96,283
	All Other	45,463 50,111
47	-----	-----
	Program Total	138,350 146,394

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5	MAINE GEOLOGICAL SURVEY	
7	Geological Survey	
9	**General Fund	
	Positions - Legislative Count	( 17.0) ( 17.0)
11	Personal Services	620,570 637,460
	All Other	440,088 445,743
13	Capital Expenditures	28,000
		-----
15	Fund Total	1,088,658 1,083,203
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Personal Services	79,705 83,144
	All Other	105,808 102,369
21		-----
	Fund Total	185,513 185,513
23	<u>SUMMARY</u> - GEOLOGICAL SURVEY	
25	Positions - Legislative Count	( 17.0) ( 17.0)
	Personal Services	700,275 720,604
27	All Other	545,896 548,112
	Capital Expenditures	28,000
29		-----
	Program Total	1,274,171 1,268,716
31	Mining Operations	
33	Other Participating Funds	
35	Other Special Revenue	
	Personal Services	18,770 19,411
37	All Other	11,208 11,519
		-----
39	Fund Total	29,978 30,930
41	INSECT AND DISEASE MANAGEMENT	
	Insect and Disease Management	
43	**General Fund	
45	Positions - Legislative Count	( 15.0) ( 15.0)
	Positions - Other Count	( 1.0) ( 1.0)
47	Personal Services	562,398 573,670
	All Other	70,812 72,383
49	Capital Expenditures	23,979 16,835
		-----
51	Fund Total	657,189 662,888

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Personal Services	45,081      45,820
9	All Other	26,137      24,980
	-----	-----
11	Fund Total	71,218      70,800
13	Other Special Revenue	
	All Other	3,039      3,039
15	-----	-----
	Fund Total	3,039      3,039
17		
	<u>SUMMARY</u> - INSECT AND DISEASE	
19	MANAGEMENT	
	Positions - Legislative Count	( 15.0)      ( 15.0)
21	Positions - Other Count	( 1.0)      ( 1.0)
	Personal Services	607,479      619,490
23	All Other	99,988      100,402
	Capital Expenditures	23,979      16,835
25	-----	-----
	Program Total	731,446      736,727
27		
	MAINE LAND USE REGULATION	
29	COMMISSION	
	Land Use Regulation Commission	
31		
	**General Fund	
33	Positions - Legislative Count	( 18.0)      ( 18.0)
	Personal Services	847,119      881,296
35	All Other	206,722      216,262
	Capital Expenditures	3,079      3,000
37	-----	-----
	Fund Total	1,056,920      1,100,558
39		
	BUREAU OF PARKS AND RECREATION	
41	Boating Facilities Fund	
	Other Participating Funds	
43	Federal Expenditure Fund	
45	Capital Expenditures	23,500      23,500
	-----	-----
47	Fund Total	23,500      23,500
49	Other Special Revenue	
	Positions - Other Count	( 22.5)      ( 22.5)
51	Personal Services	517,065      530,855
	All Other	460,901      497,407
53	Capital Expenditures	333,872      309,026
	-----	-----
55	Fund Total	1,311,838      1,337,288

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	<u>SUMMARY - BOATING FACILITIES FUND</u>	
7	Positions - Other Count	( 22.5)
	Personal Services	517,065
9	All Other	460,901
	Capital Expenditures	357,372
11		-----
	Program Total	1,335,338
13		-----
	1,360,788	
15		
	Maine Rivers Protection Fund Program	
17	**General Fund	
	Positions - Legislative Count	( 0.5)
	Personal Services	19,624
19	All Other	452
		-----
21	Fund Total	20,076
		-----
	21,123	
23		
	Off-road Recreational Vehicles	
	Program	
25		
	Other Participating Funds	
27	Other Special Revenue	
	Positions - Other Count	( 7.0)
29	Personal Services	168,253
	All Other	549,701
31	Capital Expenditures	66,766
		-----
33	Fund Total	784,720
		-----
	791,654	
35		
	Parks - General Operations	
37	**General Fund	
	Positions - Legislative Count	( 51.5)
39	Positions - Other Count	(111.5)
	Personal Services	3,530,040
41	All Other	486,866
	Capital Expenditures	140,000
43		-----
	Fund Total	4,156,906
		-----
	4,266,582	
45		
	Other Participating Funds	
47	Federal Expenditure Fund	
	All Other	4,749
49		-----
	Fund Total	4,749
		-----
	4,749	

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5	Other Special Revenue	
7	Positions - Other Count ( 3.5)	( 3.5)
	Personal Services 67,787	69,548
9	All Other 193,248	139,156
	Capital Expenditures 237,050	237,146
11	-----	-----
	Fund Total 498,085	445,850
13	<u>SUMMARY</u> - PARKS - GENERAL OPERATIONS	
15	Positions - Legislative Count ( 51.5)	( 51.5)
	Positions - Other Count (115.0)	(115.0)
17	Personal Services 3,597,827	3,695,409
	All Other 684,863	641,626
19	Capital Expenditures 377,050	380,146
21	-----	-----
	Program Total 4,659,740	4,717,181
23	BUREAU OF PUBLIC LANDS	
	Land Management & Planning	
25	Other Participating Funds	
27	Other Special Revenue	
	Positions - Other Count ( 44.0)	( 44.0)
29	Personal Services 1,224,199	1,249,985
	All Other 557,677	592,803
31	Capital Expenditures 994,363	636,311
33	-----	-----
	Fund Total 2,776,239	2,479,099
35	VEHICLE RENTAL AGENCY	
	Vehicle Rental	
37	Other Participating Funds	
39	Vehicle Rental Fund	
	Positions - Other Count ( 2.5)	( 2.5)
41	Personal Services 60,337	63,019
	All Other 95,322	101,661
43	-----	-----
	Fund Total 155,659	164,680

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	**General Fund	
7	Positions - Legislative Count	(264.0)
	Positions - Other Count	(177.5)
9	Personal Services	12,378,314
	All Other	3,392,030
11	Capital Expenditures	478,182
		-----
13	Fund Total	16,248,526
		-----
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count	( 3.5)
	Personal Services	304,059
19	All Other	288,643
	Capital Expenditures	117,316
21		-----
	Fund Total	710,018
		-----
23	Other Special Revenue	
25	Positions - Other Count	( 83.0)
	Personal Services	2,191,187
27	All Other	1,935,200
	Capital Expenditures	1,698,001
29		-----
	Fund Total	5,824,388
		-----
31	State Forest Nursery	
33	All Other	2,988
		-----
35	Fund Total	2,988
		-----
37	Vehicle Rental Fund	
	Positions - Other Count	( 2.5)
39	Personal Services	60,337
	All Other	95,322
41		-----
	Fund Total	155,659
		-----
43	Geographic-based Information	
45	Services Fund	
	Personal Services	29,537
47	All Other	15,463
		-----
49	Fund Total	45,000
		-----

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CONSERVATION	
5		
	<b>DEPARTMENT OF CONSERVATION</b>	
7	Positions - Legislative Count	(264.0) (264.0)
	Positions - Other Count	(266.5) (266.5)
9	Personal Services	14,963,434 15,332,943
	All Other	5,729,646 5,906,332
11	Capital Expenditures	2,293,499 1,813,891
13	Umbrella Total	22,986,579 23,053,166
15	DEPARTMENT OF CORRECTIONS	
17	DEPARTMENT OF CORRECTIONS	
	Administration - Corrections	
19	**General Fund	
21	Positions - Legislative Count	( 29.0) ( 29.0)
	Personal Services	1,109,033 1,144,871
23	All Other	217,119 218,950
	Capital Expenditures	1,641 16,061
25		
	Fund Total	1,327,793 1,379,882
27	Other Participating Funds	
29	Other Special Revenue	
	All Other	5,000 5,000
31		
	Fund Total	5,000 5,000
33	<u>SUMMARY</u> - ADMINISTRATION -	
35	CORRECTIONS	
	Positions - Legislative Count	( 29.0) ( 29.0)
37	Personal Services	1,109,033 1,144,871
	All Other	222,119 223,950
39	Capital Expenditures	1,641 16,061
41	Program Total	1,332,793 1,384,882
43	Community-based Corrections	
45	**General Fund	
	All Other	3,000,000 3,090,000
47		
	Fund Total	3,000,000 3,090,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5	Correctional Program Improvement	
7	**General Fund	
9	All Other	766,500
		766,500
11	Fund Total	766,500
		766,500
13	Correctional Services	
15	**General Fund	
	Positions - Legislative Count	( 2.0)
17	Personal Services	73,373
	All Other	2,616,902
19	Fund Total	2,690,275
		2,694,315
21	Other Participating Funds	
23	Other Special Revenue	
	Positions - Other Count	( 5.5)
25	Personal Services	151,155
	All Other	478,340
27	Fund Total	629,495
		629,495
29	<u>SUMMARY</u> - CORRECTIONAL SERVICES	
31	Positions - Legislative Count	( 2.0)
	Positions - Other Count	( 5.5)
33	Personal Services	224,528
	All Other	3,095,242
35	Program Total	3,319,770
		3,323,810
37	Fuel - Corrections	
39	**General Fund	
41	All Other	463,330
		463,330
43	Fund Total	463,330
		463,330
45	Justice - Planning, Projects & Statistics	
47	**General Fund	
49	Positions - Legislative Count	( 1.0)
	Personal Services	35,393
51	All Other	48,070
	Fund Total	83,463
53		85,353

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
9	Personal Services	118,761 122,511
	All Other	246,239 242,489
11	-----	-----
	Fund Total	365,000 365,000
13	Federal Block Grant Fund	
15	All Other	20,000 20,000
17	-----	-----
	Fund Total	20,000 20,000
19	<u>SUMMARY</u> - JUSTICE - PLANNING, PROJECTS & STATISTICS	
21	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 4.0) ( 4.0)
23	Personal Services	154,154 159,757
	All Other	314,309 310,596
25	-----	-----
	Program Total	468,463 470,353
27	Unemployment Compensation -	
29	Corrections	
31	**General Fund	
	Personal Services	40,000 40,000
33	-----	-----
	Fund Total	40,000 40,000
35	CHARLESTON CORRECTIONAL FACILITY	
37	Bangor Pre-release Center	
39	**General Fund	
	Positions - Legislative Count	( 14.0) ( 14.0)
41	Personal Services	472,571 477,281
	All Other	45,310 46,499
43	Capital Expenditures	14,026 29,736
45	-----	-----
	Fund Total	531,907 553,516
47	Charleston Correctional Facility	
49	**General Fund	
	Positions - Legislative Count	( 63.0) ( 63.0)
51	Personal Services	1,882,502 1,934,535
	All Other	359,358 371,381
53	Capital Expenditures	25,550 18,700
55	-----	-----
	Fund Total	2,267,410 2,324,616

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 3.0) ( 3.0)
9	Personal Services	73,627 76,211
	All Other	1,844 1,877
11		
	Fund Total	75,471 78,088
13		
	Other Special Revenue	
15	All Other	4,000 4,000
	Capital Expenditures	6,000 6,000
17		
	Fund Total	10,000 10,000
19		
	<u>SUMMARY</u> - CHARLESTON CORRECTIONAL FACILITY	
21		
	Positions - Legislative Count	( 63.0) ( 63.0)
23	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	1,956,129 2,010,746
25	All Other	365,202 377,258
	Capital Expenditures	31,550 24,700
27		
	Program Total	2,352,881 2,412,704
29		
	Food - Charleston Correctional Facility	
31		
	**General Fund	
33	All Other	108,409 110,577
35		
	Fund Total	108,409 110,577
37		
	MAINE CORRECTIONAL CENTER	
39	Central Maine Pre-release Center	
41		
	**General Fund	
	Positions - Legislative Count	( 17.5) ( 17.5)
43	Personal Services	519,097 532,284
	All Other	82,794 84,315
45	Capital Expenditures	21,696 18,500
47		
	Fund Total	623,587 635,099
49		
	Correctional Center	
51		
	**General Fund	
	Positions - Legislative Count	(268.0) (268.0)
53	Personal Services	7,730,493 7,975,369
	All Other	1,502,867 1,520,808
55	Capital Expenditures	74,171 69,917
57		
	Fund Total	9,307,531 9,566,094

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	62,915 65,214
	All Other	2,613 2,638
11	-----	-----
	Fund Total	65,528 67,852
13		
	Other Special Revenue	
15	All Other	1,020 1,020
	Capital Expenditures	700 700
17	-----	-----
	Fund Total	1,720 1,720
19		
	<u>SUMMARY</u> - CORRECTIONAL CENTER	
21	Positions - Legislative Count	(268.0) (268.0)
	Positions - Other Count	( 2.0) ( 2.0)
23	Personal Services	7,793,408 8,040,583
	All Other	1,506,500 1,524,466
25	Capital Expenditures	74,871 70,617
27	-----	-----
	Program Total	9,374,779 9,635,666
29	Correctional Center - Farm Program	
31	Other Participating Funds	
	Other Special Revenue	
33	All Other	20,000 27,000
	Capital Expenditures	5,000 8,000
35	-----	-----
	Fund Total	25,000 35,000
37		
	Food - Maine Correctional Center	
39		
	**General Fund	
41	All Other	419,345 435,262
43	-----	-----
	Fund Total	419,345 435,262
45	Vocational Training & Industries Program	
47	Other Participating Funds	
	Other Special Revenue	
49	All Other	35,000 35,000
	Capital Expenditures	25,000 25,000
51	-----	-----
	Fund Total	60,000 60,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	DOWNEAST CORRECTIONAL FACILITY	
7	Downeast Correctional Facility	
9	**General Fund	
	Positions - Legislative Count	( 57.0) ( 57.0)
11	Personal Services	1,672,076 1,741,735
	All Other	352,151 358,462
13	Capital Expenditures	132,289 145,619
		-----
15	Fund Total	2,156,516 2,245,816
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other	6,000 6,000
		-----
21	Fund Total	6,000 6,000
23	<u>SUMMARY</u> - DOWNEAST CORRECTIONAL FACILITY	
25	Positions - Legislative Count	( 57.0) ( 57.0)
	Personal Services	1,672,076 1,741,735
27	All Other	358,151 364,462
	Capital Expenditures	132,289 145,619
29		-----
	Program Total	2,162,516 2,251,816
31	Food - Downeast Correctional Facility	
33	Facility	
35	**General Fund	
	All Other	118,000 121,000
37		-----
	Fund Total	118,000 121,000
39	STATE PAROLE BOARD	
41	Parole Board	
43	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
45	Personal Services	25,611 26,533
	All Other	6,971 7,118
47		-----
	Fund Total	32,582 33,651

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	STATE PRISON	
7		
	Food - State Prison	
9		
	**General Fund	
	All Other	667,000
	641,000	
11	-----	-----
	Fund Total	667,000
	641,000	
13		
	State Prison	
15		
	**General Fund	
17	Positions - Legislative Count	(297.5)
	Personal Services	9,589,075
19	All Other	2,765,315
	Capital Expenditures	119,461
21	-----	-----
	Fund Total	12,473,851
	12,278,347	
23		
	Other Participating Funds	
25		
	Federal Expenditure Fund	
	All Other	3,000
27	Capital Expenditures	3,000
	-----	-----
29	Fund Total	6,000
	6,000	
31		
	Other Special Revenue	
	All Other	3,000
33	Capital Expenditures	2,000
	-----	-----
35	Fund Total	5,000
	5,000	
37		
	Prison Industries Fund	
	Positions - Other Count	( 5.0)
39	Personal Services	157,866
	All Other	758,678
41	Capital Expenditures	50,000
	-----	-----
43	Fund Total	966,544
	949,686	
45		
	<u>SUMMARY</u> - STATE PRISON	
	Positions - Legislative Count	(297.5)
47	Positions - Other Count	( 5.0)
	Personal Services	9,746,941
49	All Other	3,529,993
	Capital Expenditures	174,461
51	-----	-----
	Program Total	13,451,395
	13,239,033	

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	State Prison - Farm Program	
7		
	**General Fund	
9	Positions - Legislative Count ( 2.0)	( 2.0)
	Positions - Other Count ( 0.5)	( 0.5)
11	Personal Services 67,060	70,002
	All Other 27,373	27,740
13	Capital Expenditures 30,000	700
15	Fund Total 124,433	98,442
17	Other Participating Funds	
	Other Special Revenue	
19	All Other 7,100	8,100
21	Fund Total 7,100	8,100
23	<u>SUMMARY</u> - STATE PRISON - FARM PROGRAM	
	Positions - Legislative Count ( 2.0)	( 2.0)
25	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 67,060	70,002
27	All Other 34,473	35,840
	Capital Expenditures 30,000	700
29		
	Program Total 131,533	106,542
31		
	DIVISION OF PROBATION AND PAROLE	
33	Probation & Parole	
35	**General Fund	
	Positions - Legislative Count (131.0)	(131.0)
37	Personal Services 4,812,286	4,930,580
	All Other 684,191	695,014
39	Capital Expenditures 12,029	12,499
41	Fund Total 5,508,506	5,638,093
43	Other Participating Funds	
	Federal Block Grant Fund	
45	All Other 100,000	100,000
47	Fund Total 100,000	100,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	<u>SUMMARY - PROBATION &amp; PAROLE</u>	
7	Positions - Legislative Count	(131.0) (131.0)
	Personal Services	4,812,286 4,930,580
9	All Other	784,191 795,014
	Capital Expenditures	12,029 12,499
11		
	Program Total	5,608,506 5,738,093
13		
	MAINE YOUTH CENTER	
15	Food - Maine Youth Center	
17	**General Fund	
	All Other	249,590 262,070
19		
	Fund Total	249,590 262,070
21		
	Youth Center - Maine	
23	**General Fund	
25	Positions - Legislative Count	(243.0) (243.0)
	Personal Services	7,602,148 7,764,578
27	All Other	827,411 856,557
	Capital Expenditures	86,980 84,637
29		
	Fund Total	8,516,539 8,705,772
31		
	Other Participating Funds	
33	Federal Expenditure Fund	
	Positions - Other Count	( 6.0) ( 6.0)
35	Personal Services	160,899 166,440
	All Other	27,341 28,142
37	Capital Expenditures	14,566 14,622
39		
	Fund Total	202,806 209,204
41	Other Special Revenue	
	All Other	8,000 8,000
43		
	Fund Total	8,000 8,000
45		
	Federal Block Grant Fund	
47	All Other	7,000 7,000
49		
	Fund Total	7,000 7,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	<u>SUMMARY</u> - YOUTH CENTER - MAINE	
7	Positions - Legislative Count	(243.0) (243.0)
	Positions - Other Count	( 6.0) ( 6.0)
9	Personal Services	7,763,047 7,931,018
	All Other	869,752 899,699
11	Capital Expenditures	101,546 99,259
		-----
13	Program Total	8,734,345 8,929,976
15	Department of Corrections	
17	**General Fund	
	Positions - Legislative Count	(1,126.0) (1,126.0)
19	Positions - Other Count	( 0.5) ( 0.5)
	Personal Services	35,419,533 36,341,502
21	All Other	15,151,344 15,532,907
	Capital Expenditures	684,186 515,830
23		-----
	Fund Total	51,255,063 52,390,239
25	Other Participating Funds	
27	Federal Expenditure Fund	
	Positions - Other Count	( 15.0) ( 15.0)
29	Personal Services	416,202 430,376
	All Other	287,037 284,146
31	Capital Expenditures	17,566 17,622
		-----
33	Fund Total	720,805 732,144
35	Other Special Revenue	
	Positions - Other Count	( 5.5) ( 5.5)
37	Personal Services	151,155 154,258
	All Other	561,460 566,357
39	Capital Expenditures	38,700 41,700
		-----
41	Fund Total	751,315 762,315
43	Federal Block Grant Fund	
	All Other	127,000 127,000
45		-----
	Fund Total	127,000 127,000
47	Prison Industries Fund	
49	Positions - Other Count	( 5.0) ( 5.0)
	Personal Services	156,008 157,866
51	All Other	733,678 758,678
	Capital Expenditures	60,000 50,000
53		-----
	Fund Total	949,686 966,544

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF CORRECTIONS	
5		
	<b>DEPARTMENT OF CORRECTIONS</b>	
7	Positions - Legislative Count (1,126.0)	(1,126.0)
	Positions - Other Count ( 26.0)	( 26.0)
9	Personal Services 36,142,898	37,084,002
	All Other 16,860,519	17,269,088
11	Capital Expenditures 800,452	625,152
13	Umbrella Total 53,803,869	54,978,242
15	DEPARTMENT OF DEFENSE AND VETERANS'	
	SERVICES	
17		
	ADMINISTRATIVE SERVICES DIVISION	
19	DEFENSE & VETERAN SERVICES	
	Administration - Defense & Veteran	
21	Services	
23	**General Fund	
	Positions - Legislative Count ( 8.0)	( 8.0)
25	Personal Services 273,093	278,953
	All Other 2,350	2,427
27	Capital Expenditures 854	428
29	Fund Total 276,297	281,808
31	MAINE EMERGENCY MANAGEMENT AGENCY	
	Administration - Maine Emergency	
33	Management Agency	
35	**General Fund	
	Positions - Legislative Count ( 12.0)	( 12.0)
37	Personal Services 199,982	204,480
	All Other 37,542	38,358
39	Capital Expenditures 66,000	72,000
41	Fund Total 303,524	314,838
43	Other Participating Funds	
	Federal Expenditure Fund	
45	Positions - Other Count ( 5.5)	( 5.5)
	Personal Services 339,364	345,770
47	All Other 1,681,928	1,717,035
	Capital Expenditures 16,000	
49		
	Fund Total 2,037,292	2,062,805
51	Other Special Revenue	
53	All Other 40,000	50,000
55	Fund Total 40,000	50,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF DEFENSE AND VETERANS' SERVICES	
5		
	<u>SUMMARY - ADMINISTRATION - MAINE</u>	
7	EMERGENCY MANAGEMENT AGENCY	
	Positions - Legislative Count	( 12.0) ( 12.0)
9	Positions - Other Count	( 5.5) ( 5.5)
	Personal Services	539,346 550,250
11	All Other	1,759,470 1,805,393
	Capital Expenditures	82,000 72,000
13		-----
	Program Total	2,380,816 2,427,643
15		
	POPULATION PROTECTION PLANNING	
17		
	Other Participating Funds	
19	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
21	Personal Services	113,985 117,226
	All Other	49,455 51,363
23		-----
	Fund Total	163,440 168,589
25		
	RADIOLOGICAL ACCOUNT	
27		
	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
31	Personal Services	95,667 98,223
	All Other	30,505 30,981
33		-----
	Fund Total	126,172 129,204
35		
	MILITARY BUREAU	
37	Military Training & Operations	
39		
	**General Fund	
	Positions - Legislative Count	( 95.0) ( 95.0)
41	Positions - Other Count	( 1.5) ( 1.5)
	Personal Services	2,441,661 2,510,805
43	All Other	942,840 948,162
	Capital Expenditures	84,302 90,761
45		-----
	Fund Total	3,468,803 3,549,728
47		
	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 90.0) ( 90.0)
51	Personal Services	2,735,622 2,825,475
	All Other	1,767,292 1,854,630
53	Capital Expenditures	18,000 6,000
55		-----
	Fund Total	4,520,914 4,686,105

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF DEFENSE AND VETERANS'	
5	SERVICES	
7	Other Special Revenue	
	All Other	141,800
9	-----	-----
	Fund Total	170,610
11		141,800
13	<u>SUMMARY</u> - MILITARY TRAINING & OPERATIONS	
	Positions - Legislative Count	( 95.0)
15	Positions - Other Count	( 91.5)
	Personal Services	5,177,283
17	All Other	5,336,280
	Capital Expenditures	2,851,932
19	-----	-----
	Program Total	102,302
21		96,761
23	BUREAU OF VETERANS' SERVICES	
	Veterans' Memorial Cemetery	
25	**General Fund	
	Positions - Legislative Count	( 6.0)
27	Positions - Other Count	( 1.0)
	Personal Services	165,206
29	All Other	168,989
	Capital Expenditures	38,240
31	-----	-----
	Fund Total	8,000
33		4,700
35	Other Participating Funds	
	Federal Expenditure Fund	
	Positions - Other Count	( 0.5)
37	Personal Services	( 0.5)
	All Other	10,069
39	Capital Expenditures	10,348
41	-----	-----
	Fund Total	51,290
43		53,219
45	Other Special Revenue	
	All Other	15,000
47	-----	-----
	Fund Total	15,000
49		15,000
51	<u>SUMMARY</u> - VETERANS' MEMORIAL CEMETERY	
	Positions - Legislative Count	( 6.0)
53	Positions - Other Count	( 1.5)
	Personal Services	175,275
55	All Other	179,337
	Capital Expenditures	104,530
	-----	-----
	Program Total	158,000
		4,700
		437,805
		290,936

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF DEFENSE AND VETERANS'	
5	SERVICES	
7	Veterans' Services	
9	**General Fund	
	Positions - Legislative Count	( 25.0) ( 25.0)
11	Personal Services	683,572 707,610
	All Other	290,019 292,118
13	Capital Expenditures	400
	Fund Total	973,991 999,728
17	DEPARTMENT OF DEFENSE AND VETERANS'	
	SERVICES	
19	**General Fund	
21	Positions - Legislative Count	(146.0) (146.0)
	Positions - Other Count	( 2.5) ( 2.5)
23	Personal Services	3,763,514 3,870,837
	All Other	1,310,991 1,319,745
25	Capital Expenditures	159,556 167,889
	Fund Total	5,234,061 5,358,471
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	(104.0) (104.0)
	Personal Services	3,294,707 3,397,042
33	All Other	3,580,470 3,707,228
	Capital Expenditures	184,000 6,000
35	Fund Total	7,059,177 7,110,270
37	Other Special Revenue	
39	All Other	196,800 235,610
41	Fund Total	196,800 235,610
43	DEPARTMENT OF DEFENSE AND	
	VETERANS' SERVICES	
45	Positions - Legislative Count	(146.0) (146.0)
	Positions - Other Count	(106.5) (106.5)
47	Personal Services	7,058,221 7,267,879
	All Other	5,088,261 5,262,583
49	Capital Expenditures	343,556 173,889
51	Umbrella Total	12,490,038 12,704,351

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE DEVELOPMENT FOUNDATION	
5		
	MAINE DEVELOPMENT FOUNDATION	
7	Development Foundation	
9	**General Fund	
	All Other	255,381
11	-----	255,381
	Fund Total	255,381
13		
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
15	DEVELOPMENT	
17	DEPARTMENT OF ECONOMIC AND COMMUNITY	
	DEVELOPMENT	
19	Administration - Economic & Community	
	Development	
21	**General Fund	
23	Positions - Legislative Count	( 11.0)
	Personal Services	421,558
25	All Other	324,121
	Capital Expenditures	25,000
27	-----	780,708
	Fund Total	770,679
29		
	Other Participating Funds	
31	Other Special Revenue	
	All Other	100,000
33	-----	100,000
	Fund Total	100,000
35		
	<u>SUMMARY</u> - ADMINISTRATION - ECONOMIC &	
37	COMMUNITY DEVELOPMENT	
	Positions - Legislative Count	( 11.0)
39	Personal Services	421,558
	All Other	424,121
41	Capital Expenditures	25,000
43	-----	880,708
	Program Total	870,679
45		
	OFFICE OF BUSINESS DEVELOPMENT	
47	Business Development	
	**General Fund	
49	Positions - Legislative Count	( 11.0)
	Personal Services	436,823
51	All Other	2,506,893
53	-----	2,962,199
	Fund Total	2,943,716

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	
5		
	OFFICE OF COMMUNITY DEVELOPMENT	
7	Office of Community Development	
9	**General Fund	
	Positions - Legislative Count	( 5.5) ( 5.5)
11	Personal Services	231,481 238,039
	All Other	1,214,709 1,214,750
13		-----
	Fund Total	1,446,190 1,452,789
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 7.0) ( 7.0)
19	Personal Services	221,922 229,466
	All Other	1,018,350 1,018,350
21		-----
	Fund Total	1,240,272 1,247,816
23		
	<u>SUMMARY</u> - OFFICE OF COMMUNITY	
25	DEVELOPMENT	
	Positions - Legislative Count	( 5.5) ( 5.5)
27	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	453,403 467,505
29	All Other	2,233,059 2,233,100
		-----
31	Program Total	2,686,462 2,700,605
33		
	COMMUNITY DEVELOPMENT BLOCK GRANT	
	PROGRAM	
35		
	**General Fund	
37	Positions - Legislative Count	( 4.0) ( 4.0)
	Personal Services	121,541 126,204
39	All Other	162,896 163,117
		-----
41	Fund Total	284,437 289,321
43		
	Other Participating Funds	
	Other Special Revenue	
45	All Other	8,500,000 8,500,000
		-----
47	Fund Total	8,500,000 8,500,000
49		
	Federal Block Grant Fund	
	Positions - Legislative Count	( 12.0) ( 12.0)
51	Personal Services	363,840 368,254
	All Other	12,975,000 12,975,000
53		-----
	Fund Total	13,338,840 13,343,254

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	<u>SUMMARY</u> - COMMUNITY DEVELOPMENT	
	BLOCK GRANT PROGRAM	
9	Positions - Legislative Count ( 16.0)	( 16.0)
	Personal Services 485,381	494,458
11	All Other 21,637,896	21,638,117
13	Program Total 22,123,277	22,132,575
15	COMMUNITY INDUSTRIAL BUILDINGS FUND	
17	Other Participating Funds	
	Community Industrial Building	
19	Fund	
	All Other 1,000,000	1,000,000
21		
	Fund Total 1,000,000	1,000,000
23	Job Opportunity Zones	
25	**General Fund	
27	All Other 330,000	330,000
29	Fund Total 330,000	330,000
31	DIVISION OF DEVELOPMENT POLICY	
	Division of Development Policy	
33	**General Fund	
35	Positions - Legislative Count ( 6.0)	( 6.0)
	Personal Services 207,409	216,480
37	All Other 691,482	698,308
39	Fund Total 898,891	914,788
41	OFFICE OF COMPREHENSIVE LAND USE	
	PLANNING	
43	Comprehensive Land Use Planning	
45	**General Fund	
	Positions - Legislative Count ( 16.0)	( 16.0)
47	Personal Services 498,720	521,115
	All Other 1,971,360	1,972,349
49		
	Fund Total 2,470,080	2,493,464
51	Legal Defense Fund	
53	**General Fund	
55	All Other 100,000	100,000
57	Fund Total 100,000	100,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	OFFICE OF TOURISM	
	Maine State Film Commission	
9	**General Fund	
11	Positions - Legislative Count ( 1.0)	( 1.0)
	Personal Services 35,186	36,787
13	All Other 27,581	27,638
	-----	-----
15	Fund Total 62,767	64,425
17	Other Participating Funds	
	Other Special Revenue	
19	All Other 40,000	50,000
	-----	-----
21	Fund Total 40,000	50,000
23	<u>SUMMARY - MAINE STATE FILM COMMISSION</u>	
	Positions - Legislative Count ( 1.0)	( 1.0)
25	Personal Services 35,186	36,787
	All Other 67,581	77,638
27	-----	-----
	Program Total 102,767	114,425
29	Office of Tourism	
31	**General Fund	
33	Positions - Legislative Count ( 7.0)	( 7.0)
	Personal Services 254,083	266,946
35	All Other 2,826,073	2,827,881
	-----	-----
37	Fund Total 3,080,156	3,094,827
39	Other Participating Funds	
	Other Special Revenue	
41	All Other 20,000	20,000
	-----	-----
43	Fund Total 20,000	20,000
45	<u>SUMMARY - OFFICE OF TOURISM</u>	
	Positions - Legislative Count ( 7.0)	( 7.0)
47	Personal Services 254,083	266,946
	All Other 2,846,073	2,847,881
49	-----	-----
	Program Total 3,100,156	3,114,827

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	OFFICE OF WASTE RECYCLING AND	
	REDUCTION	
9	Waste Recycling & Source Reduction	
11	**General Fund	
	Positions - Legislative Count	( 4.0) ( 4.0)
13	Personal Services	114,905 120,415
	All Other	93,281 93,590
15	-----	-----
	Fund Total	208,186 214,005
17		
19	Department of Economic and Community Development	
21	**General Fund	
	Positions - Legislative Count	( 65.5) ( 65.5)
23	Personal Services	2,321,706 2,410,962
	All Other	10,248,396 10,260,564
25	Capital Expenditures	25,000 25,000
27	-----	-----
	Fund Total	12,595,102 12,696,526
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	221,922 229,466
33	All Other	1,018,350 1,018,350
35	-----	-----
	Fund Total	1,240,272 1,247,816
37	Other Special Revenue	
	All Other	8,660,000 8,670,000
39	-----	-----
	Fund Total	8,660,000 8,670,000
41	Federal Block Grant Fund	
43	Positions - Legislative Count	( 12.0) ( 12.0)
	Personal Services	363,840 368,254
45	All Other	12,975,000 12,975,000
47	-----	-----
	Fund Total	13,338,840 13,343,254
49	Community Industrial Building Fund	
51	All Other	1,000,000 1,000,000
53	-----	-----
	Fund Total	1,000,000 1,000,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ECONOMIC AND COMMUNITY	
5	DEVELOPMENT	
7	<b>DEPARTMENT OF ECONOMIC AND</b>	
	<b>COMMUNITY DEVELOPMENT</b>	
9	Positions - Legislative Count ( 77.5)	( 77.5)
	Positions - Other Count ( 7.0)	( 7.0)
11	Personal Services 2,907,468	3,008,682
	All Other 33,901,746	33,923,914
13	Capital Expenditures 25,000	25,000
15	Umbrella Total 36,834,214	36,957,596
17	DEPARTMENT OF EDUCATIONAL AND	
	CULTURAL SERVICES	
19	DEPARTMENT OF EDUCATIONAL AND	
21	CULTURAL SERVICES	
	Administration - Education	
23	**General Fund	
25	Positions - Legislative Count ( 6.0)	( 6.0)
	Personal Services 295,643	298,447
27	All Other 43,721	44,770
	Capital Expenditures 400	
29	Fund Total 339,764	343,217
31	Other Participating Funds	
33	Federal Expenditure Fund	
	All Other 50,000	50,000
35	Fund Total 50,000	50,000
37	Other Special Revenue	
39	Positions - Other Count ( 2.0)	( 2.0)
	Personal Services 62,798	65,078
41	All Other 52,995	44,827
43	Fund Total 115,793	109,905
45	<u>SUMMARY</u> - ADMINISTRATION -	
	EDUCATION	
47	Positions - Legislative Count ( 6.0)	( 6.0)
	Positions - Other Count ( 2.0)	( 2.0)
49	Personal Services 358,441	363,525
	All Other 146,716	139,597
51	Capital Expenditures 400	
53	Program Total 505,557	503,122

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	ADMINISTRATIVE SERVICES - EDUCATION	
7	**General Fund	
9	Positions - Legislative Count ( 9.0)	( 9.0)
	Personal Services 290,360	294,334
11	All Other 67,406	68,567
	Capital Expenditures 700	
13	Fund Total 358,466	362,901
15	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count ( 4.0)	( 4.0)
19	Personal Services 143,021	144,903
	All Other 70,260	76,455
21	Capital Expenditures 800	900
23	Fund Total 214,081	222,258
25	<u>SUMMARY</u> - ADMINISTRATIVE SERVICES - EDUCATION	
27	Positions - Legislative Count ( 9.0)	( 9.0)
	Positions - Other Count ( 4.0)	( 4.0)
29	Personal Services 433,381	439,237
	All Other 137,666	145,022
31	Capital Expenditures 1,500	900
33	Program Total 572,547	585,159
35	Education Block Grant - EC1A Chapter 2	
37	Other Participating Funds	
	Federal Block Grant Fund	
39	Positions - Legislative Count ( 9.0)	( 9.0)
41	Personal Services 239,523	241,963
	All Other 2,300,331	2,420,940
43	Capital Expenditures 30,000	30,000
45	Fund Total 2,569,854	2,692,903
47	BUREAU OF ADULT AND SECONDARY VOCATIONAL EDUCATION	
49	Administration - Vocational Education	
51	**General Fund	
	Positions - Legislative Count ( 2.0)	( 2.0)
53	Personal Services 89,460	90,345
	All Other 5,815	5,832
55	Fund Total 95,275	96,177
57		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	( 22.0)	( 22.0)
9	624,543	635,550
	3,902,433	3,887,465
11	5,150	5,150
	-----	-----
13	Fund Total 4,532,126	4,528,165
15	<u>SUMMARY</u> - ADMINISTRATION -	
	VOCATIONAL EDUCATION	
17		
	( 2.0)	( 2.0)
19	( 22.0)	( 22.0)
	714,003	725,895
21	3,908,248	3,893,297
	5,150	5,150
23	-----	-----
	Program Total 4,627,401	4,624,342
25		
	Adult Education	
27		
	**General Fund	
29	( 3.0)	( 3.0)
	119,631	121,638
31	3,608,528	3,815,255
	-----	-----
33	Fund Total 3,728,159	3,936,893
35		
	Other Participating Funds	
	Federal Expenditure Fund	
37	( 2.0)	( 2.0)
	62,858	63,680
39	654,454	651,418
	3,740	4,000
41	-----	-----
	Fund Total 721,052	719,098
43		
	Other Special Revenue	
45	( 2.0)	( 2.0)
	24,533	24,529
47	967	971
	-----	-----
49	Fund Total 25,500	25,500

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	<u>SUMMARY</u> - ADULT EDUCATION	
7	Positions - Legislative Count ( 3.0)	( 3.0)
	Positions - Other Count ( 4.0)	( 4.0)
9	Personal Services 207,022	209,847
	All Other 4,263,949	4,467,644
11	Capital Expenditures 3,740	4,000
13	Program Total 4,474,711	4,681,491
15	Child Care - Local Schools	
17	**General Fund	
	All Other 25,000	25,000
19		
	Fund Total 25,000	25,000
21	Vocational Education Trust Funds	
23	Other Participating Funds	
25	Other Special Revenue	
	All Other 25,000	25,000
27		
	Fund Total 25,000	25,000
29	Vocational Training - Program	
31	Services	
33	**General Fund	
	Positions - Legislative Count ( 3.0)	( 3.0)
35	Personal Services 129,583	131,520
	All Other 32,880	33,319
37		
	Fund Total 162,463	164,839
39	Other Participating Funds	
41	Federal Expenditure Fund	
	Positions - Other Count ( 3.0)	( 3.0)
43	Personal Services 26,738	26,738
	All Other 1,262	1,262
45		
	Fund Total 28,000	28,000
47	<u>SUMMARY</u> - VOCATIONAL TRAINING -	
49	PROGRAM SERVICES	
	Positions - Legislative Count ( 3.0)	( 3.0)
51	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 156,321	158,258
53	All Other 34,142	34,581
55	Program Total 190,463	192,839

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	Vocational Education - Secondary	
7	Schools	
9	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	54,336 54,895
	All Other	6,903 6,930
13		-----
	Fund Total	61,239 61,825
15	ARTS BUREAU	
17	Arts - Administration	
19	**General Fund	
	Positions - Legislative Count	( 10.0) ( 10.0)
21	Personal Services	328,738 339,977
	All Other	28,943 29,489
23		-----
	Fund Total	357,681 369,466
25	Arts - Arts Discipline Grants	
27	Other Participating Funds	
29	Federal Expenditure Fund	
	All Other	180,000 180,000
31		-----
	Fund Total	180,000 180,000
33	Arts - General Grants Program	
35	Other Participating Funds	
37	Federal Expenditure Fund	
	All Other	300,000 300,000
39		-----
	Fund Total	300,000 300,000
41	Arts - Sponsored Program	
43	**General Fund	
45	All Other	312,810 327,291
47		-----
	Fund Total	312,810 327,291
49	Other Participating Funds	
	Federal Expenditure Fund	
51	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	80,371 82,257
53	All Other	323,737 322,039
		-----
55	Fund Total	404,108 404,296

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Other Special Revenue	
7	All Other	7,500
	-----	-----
9	Fund Total	7,500
		7,500
11	<u>SUMMARY</u> - ARTS - SPONSORED PROGRAM	
	Positions - Other Count	( 2.0)
13	Personal Services	80,371
	All Other	644,047
15	-----	-----
	Program Total	724,418
17		739,087
	STATE BOARD OF EDUCATION	
19	State Board of Education	
21	**General Fund	
	Personal Services	25,000
23	All Other	66,500
	-----	-----
25	Fund Total	91,500
		94,000
27	EDUCATION FINANCE DIVISION	
	Finance - Education	
29	**General Fund	
31	Positions - Legislative Count	( 14.0)
	Personal Services	435,188
33	All Other	49,723
	-----	-----
35	Fund Total	484,911
		495,075
37	Teacher Retirement	
39	**General Fund	
	All Other	116,519,840
41	-----	-----
	Fund Total	116,519,840
43		124,457,222
	GOVERNOR BAXTER SCHOOL FOR THE DEAF	
45	Governor Baxter School for the Deaf	
47	**General Fund	
	Positions - Legislative Count	( 64.0)
49	Positions - Other Count	( 47.5)
	Personal Services	2,981,736
51	All Other	448,093
	Capital Expenditures	29,600
53	-----	-----
	Fund Total	3,459,429
		3,568,972

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 6.0) ( 6.0)
9	Personal Services	31,000 32,000
	All Other	47,000 49,000
11	-----	-----
	Fund Total	78,000 81,000
13		
	Federal Block Grant Fund	
15	All Other	2,150 2,150
17	-----	-----
	Fund Total	2,150 2,150
19	<u>SUMMARY - GOVERNOR BAXTER SCHOOL</u>	
	<u>FOR THE DEAF</u>	
21	Positions - Legislative Count	( 64.0) ( 64.0)
	Positions - Other Count	( 53.5) ( 53.5)
23	Personal Services	3,012,736 3,123,981
	All Other	497,243 505,649
25	Capital Expenditures	29,600 22,492
27	-----	-----
	Program Total	3,539,579 3,652,122
29	(OFFICE OF) STATE HISTORIAN	
	Historian - Office of State	
31		
	**General Fund	
33	All Other	500 500
35	-----	-----
	Fund Total	500 500
37	MAINE HISTORIC PRESERVATION	
	COMMISSION	
39	Historic Preservation Commission	
41	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
43	Personal Services	168,649 174,654
	All Other	111,686 111,921
45	-----	-----
	Fund Total	280,335 286,575
47		
	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 5.0) ( 5.0)
51	Personal Services	165,088 168,292
	All Other	243,421 339,658
53	Capital Expenditures	637
55	-----	-----
	Fund Total	408,509 508,587

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	Other Special Revenue		
7	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	224,796	225,063
9	All Other	75,558	75,393
		-----	-----
11	Fund Total	300,354	300,456
13	<u>SUMMARY</u> - HISTORIC PRESERVATION		
	COMMISSION		
15	Positions - Legislative Count	( 5.0)	( 5.0)
	Positions - Other Count	( 7.0)	( 7.0)
17	Personal Services	558,533	568,009
	All Other	430,665	526,972
19	Capital Expenditures		637
		-----	-----
21	Program Total	989,198	1,095,618
23	BUREAU OF INSTRUCTION		
	Alcohol and Drug Education Services		
25	**General Fund		
27	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	85,738	86,708
29	All Other	38,940	39,656
		-----	-----
31	Fund Total	124,678	126,364
33	Other Participating Funds		
	Federal Expenditure Fund		
35	Positions - Other Count	( 3.0)	( 3.0)
	Personal Services	110,452	113,469
37	All Other	895,176	895,331
		-----	-----
39	Fund Total	1,005,628	1,008,800
41	Other Special Revenue		
	Positions - Legislative Count	( 16.0)	( 16.0)
43	Personal Services	577,579	593,954
	All Other	578,303	560,164
45	Capital Expenditures	20,000	20,000
		-----	-----
47	Fund Total	1,175,882	1,174,118

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	<u>SUMMARY</u> - ALCOHOL AND DRUG EDUCATION SERVICES		
7	Positions - Legislative Count	( 18.0)	( 18.0)
	Positions - Other Count	( 3.0)	( 3.0)
9	Personal Services	773,769	794,131
	All Other	1,512,419	1,495,151
11	Capital Expenditures	20,000	20,000
		-----	-----
13	Program Total	2,306,188	2,309,282
15	Assessment of Student Performance		
17	**General Fund		
	Positions - Legislative Count	( 6.0)	( 6.0)
19	Personal Services	260,345	265,404
	All Other	762,513	775,951
21		-----	-----
	Fund Total	1,022,858	1,041,355
23	Certification, Placement and		
25	Teacher Education		
27	**General Fund		
	Positions - Legislative Count	( 11.0)	( 11.0)
29	Personal Services	358,715	369,647
	All Other	107,821	109,595
31		-----	-----
	Fund Total	466,536	479,242
33	Curriculum - Education		
35	**General Fund		
37	Positions - Legislative Count	( 23.5)	( 23.5)
	Personal Services	899,186	923,311
39	All Other	1,946,286	1,979,550
41		-----	-----
	Fund Total	2,845,472	2,902,861
43	Other Participating Funds		
	Federal Expenditure Fund		
45	Positions - Other Count	( 4.0)	( 4.0)
	Personal Services	117,597	121,594
47	All Other	680,191	755,496
	Capital Expenditures	5,100	3,500
49		-----	-----
	Fund Total	802,888	880,590
51	Other Special Revenue		
53	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	61,587	64,536
55	All Other	223,541	246,733
	Capital Expenditures	1,000	1,700
57		-----	-----
	Fund Total	286,128	312,969

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	Federal Block Grant Fund	
7	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 77,824	81,719
9	All Other 5,955	6,373
11	Fund Total 83,779	88,092
13	<u>SUMMARY - CURRICULUM - EDUCATION</u>	
	Positions - Legislative Count ( 25.5)	( 25.5)
15	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 1,156,194	1,191,160
17	All Other 2,855,973	2,988,152
	Capital Expenditures 6,100	5,200
19		
21	Program Total 4,018,267	4,184,512
23	Education of Children of Low Income Families - (Title I)	
25	Other Participating Funds	
	Federal Expenditure Fund	
27	Positions - Other Count ( 14.0)	( 14.0)
	Personal Services 470,173	475,998
29	All Other 23,542,743	23,546,670
	Capital Expenditures 8,000	10,000
31	Unallocated 7,150	9,050
33	Fund Total 24,028,066	24,041,718
35	Handicapped Children Services - Pre-school	
37	**General Fund	
39	Positions - Legislative Count ( 1.0)	( 1.0)
	Personal Services 31,879	33,541
41	All Other 1,178,715	1,129,633
43	Fund Total 1,210,594	1,163,174
45	Instruction - Bureau of	
47	**General Fund	
	Positions - Legislative Count ( 2.0)	( 2.0)
49	Personal Services 91,703	93,525
	All Other 12,019	12,170
51		
	Fund Total 103,722	105,695

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Protection & Advocacy Agency	
7		
	**General Fund	
9	All Other	43,776
		43,776
11	Fund Total	43,776
		43,776
13	School Volunteer Program	
15	**General Fund	
	Positions - Legislative Count	( 1.0)
17	Personal Services	42,768
	All Other	7,685
19		7,824
	Fund Total	50,453
21		50,962
23	Special Education - Exceptional Children	
25	**General Fund	
	Positions - Legislative Count	( 5.0)
27	Personal Services	189,231
	All Other	325,874
29		278,659
	Fund Total	515,105
31		472,134
	Other Participating Funds	
33	Federal Expenditure Fund	
	Positions - Other Count	( 23.0)
35	Personal Services	796,941
	All Other	13,797,182
37	Capital Expenditures	16,357
		17,993
39	Fund Total	14,610,480
		14,205,516
41	<u>SUMMARY</u> - SPECIAL EDUCATION -	
	EXCEPTIONAL CHILDREN	
43	Positions - Legislative Count	( 5.0)
	Positions - Other Count	( 23.0)
45	Personal Services	986,172
	All Other	14,123,056
47	Capital Expenditures	16,357
		17,993
49	Program Total	15,125,585
		14,677,650

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	MAINE STATE LIBRARY BUREAU	
7	Administration - Library	
9	**General Fund	
	Positions - Legislative Count	( 6.0) ( 6.0)
11	Personal Services	182,506 188,839
	All Other	16,089 16,349
13	-----	-----
	Fund Total	198,595 205,188
15		
	Library Development Services	
17		
	**General Fund	
19	Positions - Legislative Count	( 36.5) ( 36.5)
	Personal Services	1,050,940 1,077,578
21	All Other	1,020,348 1,026,193
	Capital Expenditures	5,179 7,579
23	-----	-----
	Fund Total	2,076,467 2,111,350
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	Positions - Other Count	( 2.0) ( 2.0)
29	Personal Services	45,945 46,614
	All Other	717,434 756,446
31	Capital Expenditures	70,383 30,702
33	-----	-----
	Fund Total	833,762 833,762
35		
	Other Special Revenue	
37	All Other	12,000 12,000
	-----	-----
	Fund Total	12,000 12,000
39		
	<u>SUMMARY</u> - LIBRARY DEVELOPMENT	
41	SERVICES	
	Positions - Legislative Count	( 36.5) ( 36.5)
43	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	1,096,885 1,124,192
45	All Other	1,749,782 1,794,639
	Capital Expenditures	75,562 38,281
47	-----	-----
	Program Total	2,922,229 2,957,112

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
6	Library Special Acquisitions Fund	
7		
8	**General Fund	
9	All Other	13,260
		13,525
11	Fund Total	13,260
		13,525
13	Reader & Information Services -	
14	Library	
15		
16	**General Fund	
17	Positions - Legislative Count	( 22.5)
	Personal Services	613,690
19	All Other	319,818
	Capital Expenditures	20,500
21	Fund Total	954,008
		969,124
23		
24	MANAGEMENT INFORMATION DIVISION	
25	(EDUCATION & CULTURE)	
26	Block Grants to Municipalities	
27		
28	**General Fund	
29	All Other	1,670,000
		1,670,000
31	Fund Total	1,670,000
		1,670,000
33	General Purpose Aid for Local	
34	Schools	
35		
36	**General Fund	
37	All Other	480,304,038
		552,833,606
39	Fund Total	480,304,038
		552,833,606
41	Planning & Management Information -	
42	Education	
43		
44	**General Fund	
45	Positions - Legislative Count	( 15.0)
	Personal Services	531,736
47	All Other	282,529
	Capital Expenditures	13,000
49	Fund Total	827,265
		848,901
51		
52	Other Participating Funds	
53	Federal Expenditure Fund	
	All Other	9,000
55		9,500
	Fund Total	9,000
		9,500
57		

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5	<u>SUMMARY</u> - PLANNING & MANAGEMENT	
7	INFORMATION - EDUCATION	
	Positions - Legislative Count	( 15.0) ( 15.0)
9	Personal Services	531,736 546,565
	All Other	291,529 303,336
11	Capital Expenditures	13,000 8,500
	-----	-----
13	Program Total	836,265 858,401
15	STATE MUSEUM BUREAU	
	Administration - Museum	
17	**General Fund	
19	Positions - Legislative Count	( 14.0) ( 14.0)
	Personal Services	414,431 427,307
21	All Other	38,158 38,713
	-----	-----
23	Fund Total	452,589 466,020
25	Other Participating Funds	
	Other Special Revenue	
27	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	18,591 19,210
29	All Other	36,409 35,790
	-----	-----
31	Fund Total	55,000 55,000
33	<u>SUMMARY</u> - ADMINISTRATION - MUSEUM	
	Positions - Legislative Count	( 14.0) ( 14.0)
35	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	433,022 446,517
37	All Other	74,567 74,503
	-----	-----
39	Program Total	507,589 521,020
41	Exhibit Design & Preparation -	
	Museum	
43	**General Fund	
45	Positions - Legislative Count	( 7.0) ( 7.0)
	Personal Services	236,506 242,495
47	All Other	245,797 260,004
	-----	-----
49	Fund Total	482,303 502,499

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Research & Collection - Museum	
7		
	**General Fund	
9	Positions - Legislative Count ( 10.0)	( 10.0)
	Personal Services 373,080	383,061
11	All Other 111,103	112,042
13	Fund Total 484,183	495,103
15	Other Participating Funds	
	Other Special Revenue	
17	All Other 20,000	20,000
19	Fund Total 20,000	20,000
21	<u>SUMMARY</u> - RESEARCH & COLLECTION -	
	MUSEUM	
23	Positions - Legislative Count ( 10.0)	( 10.0)
	Personal Services 373,080	383,061
25	All Other 131,103	132,042
27	Program Total 504,183	515,103
29	Statehouse and Blaine House Art	
	Fund - Museum	
31		
	**General Fund	
33	All Other 10,000	10,000
35	Fund Total 10,000	10,000
37	BUREAU OF SCHOOL MANAGEMENT	
	Administration - Local School	
39	Services	
41	**General Fund	
43	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 129,237	130,500
45	All Other 8,282	8,312
47	Fund Total 137,519	138,812
49	Donated Commodities Program -	
	Local Schools	
51	**General Fund	
53	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 74,741	78,506
55	All Other 11,071	11,459
57	Fund Total 85,812	89,965

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
	Education in Unorganized Territory	
7		
	**General Fund	
9	Positions - Legislative Count ( 29.0)	( 29.0)
	Positions - Other Count ( 19.0)	( 19.0)
11	Personal Services 1,697,485	1,777,505
	All Other 4,089,741	4,287,767
13	Capital Expenditures 107,000	105,000
	-----	-----
15	Fund Total 5,894,226	6,170,272
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count ( 9.5)	( 9.5)
	Personal Services 187,904	193,313
21	All Other 12,096	6,687
	-----	-----
23	Fund Total 200,000	200,000
25	Federal Block Grant Fund	
	All Other 300	300
27	Capital Expenditures 7,480	7,480
	-----	-----
29	Fund Total 7,780	7,780
31	<u>SUMMARY - EDUCATION IN UNORGANIZED TERRITORY</u>	
33	Positions - Legislative Count ( 29.0)	( 29.0)
	Positions - Other Count ( 28.5)	( 28.5)
35	Personal Services 1,885,389	1,970,818
	All Other 4,102,137	4,294,754
37	Capital Expenditures 114,480	112,480
	-----	-----
39	Program Total 6,102,006	6,378,052
41	Grant-Loan-Scholarship Fund	
43	**General Fund	
	All Other 1,499,490	1,699,584
45	-----	-----
	Fund Total 1,499,490	1,699,584
47	Other Participating Funds	
49	Other Special Revenue	
	All Other 181,675	106,675
51	-----	-----
	Fund Total 181,675	106,675
53		

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
6	<u>SUMMARY</u> - GRANT-LOAN-SCHOLARSHIP	
7	FUND	
8	All Other	1,681,165
9		1,806,259
10		-----
11	Program Total	1,681,165
12		1,806,259
13	Higher Education Services	
14	**General Fund	
15	Positions - Legislative Count	( 3.0)
16	Personal Services	118,673
17	All Other	1,204,293
18		-----
19	Fund Total	1,322,966
20		3,268,438
21	Other Participating Funds	
22	Federal Expenditure Fund	
23	All Other	641,113
24		671,058
25		-----
26	Fund Total	641,113
27		671,058
28	Other Special Revenue	
29	All Other	1,940,000
30		1,940,000
31		-----
32	Fund Total	1,940,000
33		1,940,000
34	<u>SUMMARY</u> - HIGHER EDUCATION SERVICES	
35	Positions - Legislative Count	( 3.0)
36	Personal Services	118,673
37	All Other	3,785,406
38		-----
39	Program Total	3,904,079
40		5,879,496
41	Nutrition Program - Local Schools	
42	**General Fund	
43	Positions - Legislative Count	( 5.0)
44	Personal Services	192,230
45	All Other	1,203,627
46		-----
47	Fund Total	1,395,857
48		1,403,015
49	Other Participating Funds	
50	Federal Expenditure Fund	
51	Positions - Other Count	( 12.0)
52	Personal Services	322,386
53	All Other	18,217,577
54	Capital Expenditures	16,410
55		-----
56	Fund Total	18,556,373
57		18,554,660

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5			
7	<u>SUMMARY</u> - NUTRITION PROGRAM - LOCAL SCHOOLS		
	Positions - Legislative Count	( 5.0)	( 5.0)
9	Positions - Other Count	( 12.0)	( 12.0)
	Personal Services	514,616	527,565
11	All Other	19,421,204	19,425,610
	Capital Expenditures	16,410	4,500
13		-----	-----
15	Program Total	19,952,230	19,957,675
17	School Facilities Program - Local Schools		
19	**General Fund		
	Positions - Legislative Count	( 3.0)	( 3.0)
21	Personal Services	136,352	139,381
	All Other	9,809	9,934
23		-----	-----
25	Fund Total	146,161	149,315
27	Student Loan Insurance Fund		
29	Other Participating Funds		
	Federal Expenditure Fund		
	All Other	7,763,582	8,262,875
31		-----	-----
33	Fund Total	7,763,582	8,262,875
35	Other Special Revenue		
	Positions - Other Count	( 9.0)	( 9.0)
	Personal Services	312,523	319,861
37	All Other	1,014,362	1,034,178
39		-----	-----
41	Fund Total	1,326,885	1,354,039
43	<u>SUMMARY</u> - STUDENT LOAN INSURANCE FUND		
	Positions - Other Count	( 9.0)	( 9.0)
	Personal Services	312,523	319,861
45	All Other	8,777,944	9,297,053
47		-----	-----
49	Program Total	9,090,467	9,616,914
51	Transportation Program - Local Schools		
53	**General Fund		
	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	64,884	68,635
55	All Other	9,056	9,250
57		-----	-----
	Fund Total	73,940	77,885

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	
5		
7	Veterans' Education - State Approving Agency	
9	Other Participating Funds	
	Federal Expenditure Fund	
11	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 111,936	113,080
13	All Other 22,465	24,377
15	Fund Total 134,401	137,457
17	Department of Educational and Cultural Services	
19	**General Fund	
	Positions - Legislative Count (327.5)	(327.5)
21	Positions - Other Count ( 66.5)	( 66.5)
	Personal Services 12,694,380	13,084,218
23	All Other 617,818,486	700,849,829
	Capital Expenditures 176,379	164,071
25		
	Fund Total 630,689,245	714,098,118
27	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count (114.5)	(114.5)
31	Personal Services 3,296,953	3,354,136
	All Other 72,071,126	72,386,772
33	Capital Expenditures 125,940	77,382
	Unallocated 7,150	9,050
35		
	Fund Total 75,501,169	75,827,340
37	Other Special Revenue	
39	Positions - Legislative Count ( 16.0)	( 16.0)
	Positions - Other Count ( 18.0)	( 18.0)
41	Personal Services 1,282,407	1,312,231
	All Other 4,168,310	4,109,231
43	Capital Expenditures 21,000	21,700
45	Fund Total 5,471,717	5,443,162
47	Federal Block Grant Fund	
	Positions - Legislative Count ( 11.0)	( 11.0)
49	Personal Services 317,347	323,682
	All Other 2,308,736	2,429,763
51	Capital Expenditures 37,480	37,480
53	Fund Total 2,663,563	2,790,925

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
5	<b>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</b>		
7	Positions - Legislative Count	(354.5)	(354.5)
	Positions - Other Count	(199.0)	(199.0)
9	Personal Services	17,591,087	18,074,267
	All Other	696,366,658	779,775,595
11	Capital Expenditures	360,799	300,633
	Unallocated	7,150	9,050
13		-----	-----
	Umbrella Total	714,325,694	798,159,545
15			
17	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
19	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
21	Environmental Impact Studies		
23	**General Fund		
	Positions - Legislative Count	( 2.0)	( 2.0)
25	Personal Services	70,843	72,690
	All Other	15,414	15,427
27		-----	-----
	Fund Total	86,257	88,117
29			
31	Maine Environmental Protection Fund		
33	Other Participating Funds		
	Other Special Revenue		
	Positions - Other Count	( 62.0)	( 62.0)
35	Personal Services	1,762,940	1,827,853
	All Other	1,008,122	1,140,208
37	Capital Expenditures	430,000	210,000
39		-----	-----
	Fund Total	3,201,062	3,178,061
41	BUREAU OF ADMINISTRATION		
43	Administration - Environmental Protection		
45	**General Fund		
	Positions - Legislative Count	( 20.0)	( 20.0)
47	Personal Services	813,885	843,614
	All Other	180,424	187,558
49		-----	-----
	Fund Total	994,309	1,031,172
51			
53	Other Participating Funds		
	Federal Expenditure Fund		
	Positions - Other Count	( 14.0)	( 14.0)
55	Personal Services	382,568	390,966
	All Other	46,122	49,469
57		-----	-----
	Fund Total	428,690	440,435

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	Other Special Revenue	
7	Positions - Other Count ( 35.0)	( 35.0)
	Personal Services 965,857	992,809
9	All Other 257,521	297,163
	Capital Expenditures 125,000	143,000
11	-----	-----
	Fund Total 1,348,378	1,432,972
13		
	<u>SUMMARY - ADMINISTRATION -</u>	
15	ENVIRONMENTAL PROTECTION	
	Positions - Legislative Count ( 20.0)	( 20.0)
17	Positions - Other Count ( 49.0)	( 49.0)
	Personal Services 2,162,310	2,227,389
19	All Other 484,067	534,190
	Capital Expenditures 125,000	143,000
21	-----	-----
	Program Total 2,771,377	2,904,579
23		
	BUREAU OF AIR QUALITY CONTROL	
25	Air Quality Control	
27		
	**General Fund	
	Positions - Legislative Count ( 15.0)	( 15.0)
29	Personal Services 574,146	589,106
	All Other 129,861	134,623
31	Capital Expenditures 48,408	44,000
33	-----	-----
	Fund Total 752,415	767,729
35		
	Other Participating Funds	
	Federal Expenditure Fund	
37	Positions - Other Count ( 18.5)	( 18.5)
	Personal Services 564,321	579,300
39	All Other 173,886	182,033
	Capital Expenditures 71,674	44,526
41	-----	-----
	Fund Total 809,881	805,859
43		
	<u>SUMMARY - AIR QUALITY CONTROL</u>	
45	Positions - Legislative Count ( 15.0)	( 15.0)
	Positions - Other Count ( 18.5)	( 18.5)
47	Personal Services 1,138,467	1,168,406
	All Other 303,747	316,656
49	Capital Expenditures 120,082	88,526
51	-----	-----
	Program Total 1,562,296	1,573,588

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	BUREAU OF LAND QUALITY CONTROL	
7	Dam Registration	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 18,557	19,148
13	All Other 767	791
	-----	-----
15	Fund Total 19,324	19,939
17	Land Quality Control	
19	**General Fund	
	Positions - Legislative Count ( 41.0)	( 41.0)
21	Personal Services 1,325,819	1,377,447
	All Other 190,647	198,917
23	Capital Expenditures 38,024	32,143
	-----	-----
25	Fund Total 1,554,490	1,608,507
27	Other Participating Funds	
	Federal Expenditure Fund	
29	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 308,496	319,666
31	All Other 12,744	13,206
	-----	-----
33	Fund Total 321,240	332,872
35	<u>SUMMARY - LAND QUALITY CONTROL</u>	
	Positions - Legislative Count ( 41.0)	( 41.0)
37	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 1,634,315	1,697,113
39	All Other 203,391	212,123
	Capital Expenditures 38,024	32,143
41	-----	-----
	Program Total 1,875,730	1,941,379
43		
	BUREAU OF OIL AND HAZARDOUS	
45	MATERIALS CONTROL	
	Oil & Hazardous Materials Control	
47		
	**General Fund	
49	Positions - Legislative Count ( 17.5)	( 17.5)
	Positions - Other Count ( 0.5)	( 0.5)
51	Personal Services 628,335	643,253
	All Other 69,470	70,845
53	-----	-----
	Fund Total 697,805	714,098
55		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 43.5)
9	Personal Services	1,507,677
	All Other	1,049,721
11	Capital Expenditures	10,000
		-----
13	Fund Total	2,567,398
		2,615,273
15	Other Special Revenue	
	Positions - Other Count	( 45.0)
17	Personal Services	1,540,749
	All Other	3,880,277
19	Capital Expenditures	396,750
		-----
21	Fund Total	5,817,776
		5,921,427
23	<u>SUMMARY</u> - OIL & HAZARDOUS MATERIALS	
	CONTROL	
25	Positions - Legislative Count	( 17.5)
	Positions - Other Count	( 89.0)
27	Personal Services	3,676,761
	All Other	4,999,468
29	Capital Expenditures	406,750
		-----
31	Program Total	9,082,979
		9,250,798
33	Radioactive Waste Evaluation Fund	
35	Other Participating Funds	
	Other Special Revenue	
37	Personal Services	4,000
	All Other	16,306
39		-----
	Fund Total	20,306
		20,306
41		
	Technical Studies - Department of	
43	Environmental Protection	
45	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 4.0)
	Personal Services	110,806
49	All Other	39,670
	Capital Expenditures	1,450
		-----
51	Fund Total	151,926
		154,994

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5	BUREAU OF SOLID WASTE MANAGEMENT	
7	Solid Waste Management	
9	**General Fund	
	Positions - Legislative Count	( 23.0) ( 23.0)
11	Personal Services	747,139 817,721
	All Other	183,000 184,126
13		-----
	Fund Total	930,139 1,001,847
15	BUREAU OF WATER QUALITY CONTROL	
17	Lake Restoration and Protection	
	Fund	
19	**General Fund	
21	Positions - Legislative Count	( 4.5) ( 4.5)
	Personal Services	136,016 142,294
23	All Other	175,000 175,000
25		-----
	Fund Total	311,016 317,294
27	Other Participating Funds	
	Federal Expenditure Fund	
29	All Other	464,561 464,561
	Capital Expenditures	35,908 35,623
31		-----
	Fund Total	500,469 500,184
33	<u>SUMMARY - LAKE RESTORATION AND</u>	
35	<u>PROTECTION FUND</u>	
	Positions - Legislative Count	( 4.5) ( 4.5)
37	Personal Services	136,016 142,294
	All Other	639,561 639,561
39	Capital Expenditures	35,908 35,623
41		-----
	Program Total	811,485 817,478
43	Municipal Sewerage Construction	
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count	( 26.0) ( 26.0)
	Personal Services	916,338 936,412
49	All Other	157,908 158,737
	Capital Expenditures	25,000 22,623
51		-----
	Fund Total	1,099,246 1,117,772

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF ENVIRONMENTAL PROTECTION	
5		
7	Water Pollution Control Training Program	
9	**General Fund	
	All Other	60,000      60,600
11	-----	-----
	Fund Total	60,000      60,600
13		
15	Water Quality Control	
	**General Fund	
17	Positions - Legislative Count	( 25.0)      ( 25.0)
	Personal Services	966,395      993,378
19	All Other	316,922      330,803
	Capital Expenditures	24,986      25,038
21	-----	-----
	Fund Total	1,308,303      1,349,219
23		
25	Other Participating Funds	
	Federal Expenditure Fund	
27	Positions - Other Count	( 46.5)      ( 46.5)
	Personal Services	1,287,516      1,333,115
29	All Other	566,256      568,139
	Capital Expenditures	45,623      11,500
31	-----	-----
	Fund Total	1,899,395      1,912,754
33	<u>SUMMARY</u> - WATER QUALITY CONTROL	
	Positions - Legislative Count	( 25.0)      ( 25.0)
35	Positions - Other Count	( 46.5)      ( 46.5)
	Personal Services	2,253,911      2,326,493
37	All Other	883,178      898,942
	Capital Expenditures	70,609      36,538
39	-----	-----
	Program Total	3,207,698      3,261,973
41		
43	Department of Environmental Protection	
45	**General Fund	
	Positions - Legislative Count	(148.0)      (148.0)
47	Positions - Other Count	( 0.5)      ( 0.5)
	Personal Services	5,262,578      5,479,503
49	All Other	1,320,738      1,357,899
	Capital Expenditures	111,418      101,181
51	-----	-----
	Fund Total	6,694,734      6,938,583

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES - DEPARTMENT OF ENVIRONMENTAL PROTECTION		
3	Other Participating Funds		
5	Federal Expenditure Fund		
7	Positions - Other Count	(158.5)	(158.5)
	Personal Services	4,966,916	5,118,992
	All Other	2,471,198	2,479,885
9	Capital Expenditures	188,205	126,272
		-----	-----
11	Fund Total	7,626,319	7,725,149
13	Other Special Revenue		
	Positions - Other Count	(147.0)	(147.0)
15	Personal Services	4,402,909	4,544,843
	All Other	5,202,663	5,481,343
17	Capital Expenditures	953,200	701,513
		-----	-----
19	Fund Total	10,558,772	10,727,699
21	<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
23	Positions - Legislative Count	(148.0)	(148.0)
	Positions - Other Count	(306.0)	(306.0)
25	Personal Services	14,632,403	15,143,338
	All Other	8,994,599	9,319,127
27	Capital Expenditures	1,252,823	928,966
		-----	-----
29	Umbrella Total	24,879,825	25,391,431
31	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
33	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
35	Governmental Ethics & Election Practices - Commission on		
37			
39	**General Fund		
	Positions - Legislative Count	( 1.0)	( 1.0)
41	Personal Services	42,972	43,818
	All Other	8,038	8,245
43		-----	-----
	Fund Total	51,010	52,063
45	EXECUTIVE DEPARTMENT		
47	(OFFICE OF) GOVERNOR		
49	Administration - Executive - Governor's Office		
51	**General Fund		
53	Positions - Legislative Count	( 20.0)	( 20.0)
	Personal Services	888,375	934,451
55	All Other	424,386	438,184
	Capital Expenditures	3,116	3,209
		-----	-----
57	Fund Total	1,315,877	1,375,844

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5	Blaine House	
7	**General Fund	
9	Positions - Legislative Count ( 6.0)	( 6.0)
	Personal Services 166,890	175,996
11	All Other 64,523	66,888
	Capital Expenditures 1,500	1,500
13		
	-----	-----
	Fund Total 232,913	244,384
15	OFFICE OF CHILD WELFARE SERVICES	
17	OMBUDSMAN	
	Office of Child Welfare Services	
19	Ombudsman	
21	**General Fund	
	Positions - Legislative Count ( 2.0)	( 2.0)
23	Personal Services 65,685	68,788
	All Other 6,996	6,996
25	Capital Expenditures 1,000	
	-----	-----
27	Fund Total 73,681	75,784
29	DIVISION OF COMMUNITY SERVICES	
	Administration - Community Services	
31	**General Fund	
33	Positions - Legislative Count ( 1.0)	( 1.0)
	Positions - Other Count ( 12.0)	( 12.0)
35	Personal Services 440,517	455,456
	All Other 129,626	130,357
37		
	-----	-----
	Fund Total 570,143	585,813
39	Other Participating Funds	
41	Federal Expenditure Fund	
	Positions - Other Count ( 2.0)	( 2.0)
43	Personal Services 67,005	70,323
	All Other 235,078	235,252
45		
	-----	-----
	Fund Total 302,083	305,575
47	Federal Block Grant Fund	
49	Positions - Legislative Count ( 1.5)	( 1.5)
	Personal Services 113,267	116,449
51	All Other 1,866,733	1,872,551
	Capital Expenditures 20,000	11,000
53		
	-----	-----
	Fund Total 2,000,000	2,000,000
55		

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
7	<u>SUMMARY - ADMINISTRATION - COMMUNITY SERVICES</u>	
	Positions - Legislative Count	( 2.5) ( 2.5)
9	Positions - Other Count	( 14.0) ( 14.0)
	Personal Services	620,789 642,228
11	All Other	2,231,437 2,238,160
	Capital Expenditures	20,000 11,000
13	-----	-----
	Program Total	2,872,226 2,891,388
15		
17	Energy & Weatherization	
	**General Fund	
19	All Other	1,196,000 1,196,000
	-----	-----
21	Fund Total	1,196,000 1,196,000
23	Other Participating Funds	
	Federal Expenditure Fund	
25	Positions - Other Count	( 16.0) ( 16.0)
	Personal Services	455,751 472,059
27	All Other	2,572,469 2,625,373
	Capital Expenditures	20,000 10,000
29	-----	-----
	Fund Total	3,048,220 3,107,432
31		
	<u>SUMMARY - ENERGY &amp; WEATHERIZATION</u>	
33	Positions - Other Count	( 16.0) ( 16.0)
	Personal Services	455,751 472,059
35	All Other	3,768,469 3,821,373
	Capital Expenditures	20,000 10,000
37	-----	-----
	Program Total	4,244,220 4,303,432
39		
41	Head Start	
	**General Fund	
43	Positions - Legislative Count	( 1.5) ( 1.5)
	Personal Services	49,594 51,818
45	All Other	2,022,563 2,020,144
	-----	-----
47	Fund Total	2,072,157 2,071,962

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Low-income Home Energy Assistance	
7		
	**General Fund	
9	5,934	5,741
	-----	-----
11	5,934	5,741
13	Other Participating Funds	
	Federal Block Grant Fund	
15	( 14.0)	( 14.0)
	395,642	406,864
17	21,562,358	22,582,441
	42,000	10,695
19	-----	-----
	22,000,000	23,000,000
21		
	<u>SUMMARY</u> - LOW-INCOME HOME ENERGY	
23	ASSISTANCE	
	( 14.0)	( 14.0)
25	395,642	406,864
	21,568,292	22,588,182
27	42,000	10,695
	-----	-----
29	22,005,934	23,005,741
31	OFFICE OF ENERGY RESOURCES	
	Energy Resources - Office of	
33		
	**General Fund	
35	( 14.0)	( 14.0)
	537,241	550,792
37	153,522	153,574
	2,500	2,500
39	-----	-----
	693,263	706,866
41		
	Other Participating Funds	
43	Federal Expenditure Fund	
	( 12.0)	( 12.0)
45	368,587	382,489
	124,013	125,411
47	-----	-----
	492,600	507,900
49		
	Other Special Revenue	
51	12,000	12,000
	-----	-----
53	12,000	12,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
7	<u>SUMMARY</u> - ENERGY RESOURCES -	
	OFFICE OF	
	Positions - Legislative Count	( 14.0) ( 14.0)
9	Positions - Other Count	( 12.0) ( 12.0)
	Personal Services	905,828 933,281
11	All Other	289,535 290,985
	Capital Expenditures	2,500 2,500
13		-----
	Program Total	1,197,863 1,226,766
15		
	(OFFICE OF) FEDERAL-STATE	
17	COORDINATOR	
	Federal-State Coordinator -	
19	Executive	
21	<b>**General Fund</b>	
	Positions - Legislative Count	( 3.0) ( 3.0)
23	Personal Services	117,569 124,314
	All Other	11,958 12,163
25		-----
	Fund Total	129,527 136,477
27		
	STATE PLANNING OFFICE	
29	Community Development Block Grant	
	Program	
31		
	Other Participating Funds	
33	Other Special Revenue	
	All Other	100,000 100,000
35		-----
	Fund Total	100,000 100,000
37		
	Planning Office	
39		
	<b>**General Fund</b>	
41	Positions - Legislative Count	( 23.0) ( 23.0)
	Personal Services	949,919 974,086
43	All Other	233,268 239,513
	Capital Expenditures	8,590 9,880
45		-----
	Fund Total	1,191,777 1,223,479
47		
	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 13.0) ( 13.0)
51	Personal Services	406,998 419,907
	All Other	319,340 334,526
53	Capital Expenditures	9,589 10,068
		-----
55	Fund Total	735,927 764,501

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5	Other Special Revenue	
7	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 43,178	45,454
9	All Other 13,062	10,786
	-----	-----
11	Fund Total 56,240	56,240
13	<u>SUMMARY</u> - PLANNING OFFICE	
	Positions - Legislative Count ( 23.0)	( 23.0)
15	Positions - Other Count ( 14.0)	( 14.0)
	Personal Services 1,400,095	1,439,447
17	All Other 565,670	584,825
	Capital Expenditures 18,179	19,948
19	-----	-----
	Program Total 1,983,944	2,044,220
21	(OFFICE OF) PUBLIC ADVOCATE	
23	Public Advocate	
25	**General Fund	
	Positions - Legislative Count ( 8.0)	( 8.0)
27	Personal Services 328,040	339,679
	All Other 131,102	131,059
29	-----	-----
	Fund Total 459,142	470,738
31	MAINE SCIENCE AND TECHNOLOGY	
33	COMMISSION	
	Maine Science and Technology	
35	Commission	
37	**General Fund	
	Positions - Legislative Count ( 4.0)	( 4.0)
39	Personal Services 202,774	209,636
	All Other 1,371,100	1,371,100
41	-----	-----
	Fund Total 1,573,874	1,580,736
43	EXECUTIVE DEPARTMENT	
45	**General Fund	
47	Positions - Legislative Count ( 82.5)	( 82.5)
	Positions - Other Count ( 12.0)	( 12.0)
49	Personal Services 3,746,604	3,885,016
	All Other 5,750,978	5,771,719
51	Capital Expenditures 16,706	17,089
	-----	-----
53	Fund Total 9,514,288	9,673,824

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	EXECUTIVE DEPARTMENT	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 43.0) ( 43.0)
9	Personal Services	1,298,341 1,344,778
	All Other	3,250,900 3,320,562
11	Capital Expenditures	29,589 20,068
	-----	-----
13	Fund Total	4,578,830 4,685,408
15	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
17	Personal Services	43,178 45,454
	All Other	125,062 122,786
19	-----	-----
	Fund Total	168,240 168,240
21	Federal Block Grant Fund	
23	Positions - Legislative Count	( 15.5) ( 15.5)
	Personal Services	508,909 523,313
25	All Other	23,429,091 24,454,992
	Capital Expenditures	62,000 21,695
27	-----	-----
	Fund Total	24,000,000 25,000,000
29	<b>EXECUTIVE DEPARTMENT</b>	
31	Positions - Legislative Count	( 98.0) ( 98.0)
	Positions - Other Count	( 56.0) ( 56.0)
33	Personal Services	5,597,032 5,798,561
	All Other	32,556,031 33,670,059
35	Capital Expenditures	108,295 58,852
	-----	-----
37	Umbrella Total	38,261,358 39,527,472
39	DEPARTMENT OF FINANCE	
41	DEPARTMENT OF FINANCE	
	Administration - Finance	
43		
	**General Fund	
45	Positions - Legislative Count	( 3.0) ( 3.0)
	Personal Services	165,267 172,191
47	All Other	10,771 11,066
	-----	-----
49	Fund Total	176,038 183,257

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	Independent Audit - Finance	
7		
	**General Fund	
9	All Other	90,000
		90,000
11	Fund Total	90,000
		90,000
13	BUREAU OF ACCOUNTS AND CONTROL	
	Accounts & Control - Bureau of	
15		
	**General Fund	
17	Positions - Legislative Count	( 56.5)
		( 56.5)
	Personal Services	1,552,594
		1,594,571
19	All Other	558,667
		594,130
	Capital Expenditures	15,756
		15,567
21	Fund Total	2,127,017
		2,204,268
23		
	DIVISION OF ADMINISTRATIVE SERVICES	
25	Administrative Services - Finance	
27		
	**General Fund	
	Positions - Legislative Count	( 16.0)
		( 16.0)
29	Personal Services	486,382
		496,495
	All Other	41,104
		41,942
31	Fund Total	527,486
		538,437
33		
	BUREAU OF ALCOHOLIC BEVERAGES	
35	Alcoholic Beverages - General	
	Operation	
37		
	Other Participating Funds	
39	State Alcoholic Beverage Fund	
	Positions - Legislative Count	(251.0)
		(251.0)
41	Personal Services	6,257,989
		6,393,542
	All Other	3,077,531
		3,201,122
43	Fund Total	9,335,520
		9,594,664
45		
	BUREAU OF THE BUDGET	
47	Budget - Bureau of the	
49		
	**General Fund	
	Positions - Legislative Count	( 13.0)
		( 13.0)
51	Personal Services	513,449
		529,313
	All Other	75,427
		118,570
53	Capital Expenditures	7,500
		1,000
55	Fund Total	596,376
		648,883

	1989-90	1990-91
1		
3	UNIFIED BUDGET ACT - GENERAL FUND	
	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	STATE CLAIMS COMMISSION	
7	Claims Board	
9	Other Participating Funds	
	Highway Fund	
11	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 88,141	91,374
13	All Other 43,729	46,515
15	Fund Total 131,870	137,889
17	BUREAU OF LOTTERY	
	Lottery Operations	
19	Other Participating Funds	
	State Lottery Fund	
21	Positions - Legislative Count ( 43.5)	( 43.5)
23	Personal Services 1,209,205	1,248,639
	All Other 2,170,642	2,384,226
25		
	Fund Total 3,379,847	3,632,865
27	BUREAU OF TAXATION	
29	County Tax Reimbursement	
31	Other Participating Funds	
	Other Special Revenue	
33	All Other 477,000	520,000
35	Fund Total 477,000	520,000
37	Elderly Householders' Tax Refund	
39	**General Fund	
	All Other 7,197,598	7,211,004
41		
	Fund Total 7,197,598	7,211,004
43	Low-income Tax Relief	
45	**General Fund	
47	All Other 7,726,498	7,726,498
49	Fund Total 7,726,498	7,726,498

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5	Taxation - Bureau of	
7	**General Fund	
9	Positions - Legislative Count (235.0)	(235.0)
	Positions - Other Count ( 17.0)	( 17.0)
11	Personal Services 7,379,996	7,585,456
	All Other 2,619,383	2,741,042
13	Capital Expenditures 44,322	36,481
	-----	-----
15	Fund Total 10,043,701	10,362,979
17	Tree Growth Tax Reimbursement	
19	**General Fund	
	All Other 1,753,000	2,665,000
21	-----	-----
	Fund Total 1,753,000	2,665,000
23	UNORGANIZED TERRITORY EDUCATION &	
25	SERVICES FUND - FINANCE	
27	**General Fund	
	All Other 100,000	100,000
29	-----	-----
	Fund Total 100,000	100,000
31	Other Participating Funds	
33	Other Special Revenue	
	All Other 3,126,196	3,476,292
35	-----	-----
	Fund Total 3,126,196	3,476,292
37	<u>SUMMARY</u> - UNORGANIZED TERRITORY	
39	EDUCATION & SERVICES FUND - FINANCE	
	All Other 3,226,196	3,576,292
41	-----	-----
	Program Total 3,226,196	3,576,292
43	Veterans Tax Reimbursement	
45	**General Fund	
47	All Other 245,000	245,000
	-----	-----
49	Fund Total 245,000	245,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF FINANCE	
5		
	<b>**General Fund</b>	
7	Positions - Legislative Count (323.5)	(323.5)
	Positions - Other Count (17.0)	(17.0)
9	Personal Services 10,097,688	10,378,026
	All Other 20,417,448	21,544,252
11	Capital Expenditures 67,578	53,048
	-----	-----
13	Fund Total 30,582,714	31,975,326
15	Other Participating Funds	
	Other Special Revenue	
17	All Other 3,603,196	3,996,292
	-----	-----
19	Fund Total 3,603,196	3,996,292
21	Highway Fund	
	Positions - Legislative Count (2.0)	(2.0)
23	Personal Services 88,141	91,374
	All Other 43,729	46,515
25	-----	-----
	Fund Total 131,870	137,889
27		
	State Alcoholic Beverage Fund	
29	Positions - Legislative Count (251.0)	(251.0)
	Personal Services 6,257,989	6,393,542
31	All Other 3,077,531	3,201,122
	-----	-----
33	Fund Total 9,335,520	9,594,664
35	State Lottery Fund	
	Positions - Legislative Count (43.5)	(43.5)
37	Personal Services 1,209,205	1,248,639
	All Other 2,170,642	2,384,226
39	-----	-----
	Fund Total 3,379,847	3,632,865
41		
	<b>DEPARTMENT OF FINANCE</b>	
43	Positions - Legislative Count (620.0)	(620.0)
	Positions - Other Count (17.0)	(17.0)
45	Personal Services 17,653,023	18,111,581
	All Other 29,312,546	31,172,407
47	Capital Expenditures 67,578	53,048
	-----	-----
49	Umbrella Total 47,033,147	49,337,036

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	FINANCE AUTHORITY OF MAINE		
5	FINANCE AUTHORITY OF MAINE		
	Business Development Finance		
7			
	**General Fund		
9	All Other	50,000	50,000
		-----	-----
11	Fund Total	50,000	50,000
13	Maine Job-Start Program		
15	**General Fund		
	All Other	180,000	180,000
17		-----	-----
	Fund Total	180,000	180,000
19			
	Natural Resources & Marketing		
21			
	**General Fund		
23	All Other	269,881	269,881
		-----	-----
25	Fund Total	269,881	269,881
27	<u>SUMMARY</u> - FINANCE AUTHORITY OF MAINE		
29	**General Fund		
	All Other	499,881	499,881
31		-----	-----
	Fund Total	499,881	499,881
33			
	MAINE HISTORICAL SOCIETY		
35			
	MAINE HISTORICAL SOCIETY		
37	Historical Society		
39	**General Fund		
	All Other	29,786	29,786
41		-----	-----
	Fund Total	29,786	29,786
43			
	MAINE STATE HOUSING AUTHORITY		
45			
	MAINE STATE HOUSING AUTHORITY		
47	Housing Authority - State		
49	Other Participating Funds		
	Other Special Revenue		
51	All Other	7,600,000	7,600,000
		-----	-----
53	Fund Total	7,600,000	7,600,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE HUMAN RIGHTS COMMISSION	
5		
	MAINE HUMAN RIGHTS COMMISSION	
7	Human Rights Commission - Regulation	
9	**General Fund	
	Positions - Legislative Count	( 10.0) ( 10.0)
11	Personal Services	361,670 371,678
	All Other	64,792 65,802
13		-----
	Fund Total	426,462 437,480
15	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 4.0) ( 4.0)
19	Personal Services	116,149 118,134
	All Other	12,312 12,424
21		-----
	Fund Total	128,461 130,558
23	Other Special Revenue	
25	All Other	6,967 6,967
27		-----
	Fund Total	6,967 6,967
29	<u>SUMMARY</u> - HUMAN RIGHTS COMMISSION	
	- REGULATION	
31	Positions - Legislative Count	( 10.0) ( 10.0)
	Positions - Other Count	( 4.0) ( 4.0)
33	Personal Services	477,819 489,812
	All Other	84,071 85,193
35		-----
	Program Total	561,890 575,005
37	DEPARTMENT OF HUMAN SERVICES	
39	DEPARTMENT OF HUMAN SERVICES	
41	Miscellaneous Acts & Resolves -	
	Human Services	
43	**General Fund	
45	All Other	70,000 70,000
47		-----
	Fund Total	70,000 70,000

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF HUMAN SERVICES		
5	ALCOHOL AND DRUG ABUSE PLANNING		
	COMMITTEE		
7	Alcohol & Drug Planning		
9	**General Fund		
	Positions - Legislative Count	( 1.0)	( 1.0)
11	Personal Services	43,269	43,781
	All Other	14,366	14,934
13		-----	-----
	Fund Total	57,635	58,715
15			
	Other Participating Funds		
17	Other Special Revenue		
	Positions - Legislative Count	( 4.0)	( 1.0)
19	Personal Services	110,634	50,135
	All Other	83,495	57,825
21		-----	-----
	Fund Total	194,129	107,960
23			
	Federal Block Grant Fund		
25	Positions - Legislative Count	( 2.0)	( 2.0)
	Personal Services	67,117	67,405
27	All Other	21,254	24,391
29		-----	-----
	Fund Total	88,371	91,796
31	<u>SUMMARY</u> - ALCOHOL & DRUG PLANNING		
	Positions - Legislative Count	( 7.0)	( 4.0)
33	Personal Services	221,020	161,321
	All Other	119,115	97,150
35		-----	-----
	Program Total	340,135	258,471
37			
	OFFICE OF ALCOHOLISM AND DRUG		
39	ABUSE PREVENTION		
	Alcoholism & Drug Abuse Prevention		
41	- Human Services		
43	**General Fund		
	Positions - Legislative Count	( 5.0)	( 5.0)
45	Personal Services	175,128	179,993
	All Other	2,400,864	2,536,597
47	Capital Expenditures	1,999	1,089
49		-----	-----
	Fund Total	2,577,991	2,717,679
51			
	Other Participating Funds		
	Other Special Revenue		
53	All Other	3,029,244	3,029,244
55		-----	-----
	Fund Total	3,029,244	3,029,244

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Federal Block Grant Fund	
7	Positions - Legislative Count ( 15.0)	( 15.0)
	Personal Services 489,137	497,031
9	All Other 1,892,492	1,881,173
	-----	-----
11	Fund Total 2,381,629	2,378,204
13	<u>SUMMARY</u> - ALCOHOLISM & DRUG ABUSE	
	PREVENTION - HUMAN SERVICES	
15	Positions - Legislative Count ( 20.0)	( 20.0)
	Personal Services 664,265	677,024
17	All Other 7,322,600	7,447,014
	Capital Expenditures 1,999	1,089
19	-----	-----
21	Program Total 7,988,864	8,125,127
23	Division of Driver Education	
	Evaluation Programs	
25	**General Fund	
	Positions - Legislative Count ( 15.0)	( 15.0)
27	Personal Services 393,378	402,210
	All Other 598,091	644,373
29	Capital Expenditures 3,243	2,085
	-----	-----
31	Fund Total 994,712	1,048,668
33	OFFICE OF THE ATTORNEY GENERAL,	
	HUMAN SERVICES DIVISION	
35	Legal Services - Human Services	
37	**General Fund	
	Positions - Legislative Count ( 13.0)	( 13.0)
39	Personal Services 489,227	513,011
	All Other 140,130	145,809
41	Capital Expenditures 11,262	2,354
	-----	-----
43	Fund Total 640,619	661,174
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count ( 13.0)	( 13.0)
	Personal Services 261,194	270,628
49	All Other 13,639	14,371
	Capital Expenditures 2,469	2,142
51	-----	-----
	Fund Total 277,302	287,141

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Federal Block Grant Fund	
7	Personal Services	242,177
	All Other	4,195
9		-----
	Fund Total	246,372
11		-----
	<u>SUMMARY</u> - LEGAL SERVICES - HUMAN	
13	SERVICES	
	Positions - Legislative Count	( 13.0)
15	Positions - Other Count	( 13.0)
	Personal Services	992,598
17	All Other	157,964
	Capital Expenditures	13,731
19		-----
	Program Total	1,164,293
21		-----
	BUREAU OF MAINE'S ELDERLY	
23	Congregate Housing	
25	**General Fund	
	All Other	385,430
27		-----
	Fund Total	385,430
29		-----
	Elderly - Bureau of Maine's	
31	**General Fund	
33	Positions - Legislative Count	( 7.0)
	Personal Services	229,054
35	All Other	1,374,276
	Capital Expenditures	5,444
37		-----
	Fund Total	1,608,774
39		-----
	Other Participating Funds	
41	Federal Expenditure Fund	
	Positions - Other Count	( 19.0)
43	Personal Services	594,657
	All Other	5,582,800
45		-----
	Fund Total	6,177,457
47		-----
	Other Special Revenue	
49	All Other	40,000
		-----
51	Fund Total	40,000
		-----

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
7	<u>SUMMARY</u> - ELDERLY - BUREAU OF MAINE'S	
	Positions - Legislative Count	( 7.0) ( 7.0)
9	Positions - Other Count	( 19.0) ( 19.0)
	Personal Services	823,711 848,631
11	All Other	6,997,076 7,283,401
	Capital Expenditures	5,444 1,030
13		-----
	Program Total	7,826,231 8,133,062
15		
	OFFICE OF EMERGENCY MEDICAL SERVICES	
17	Emergency Medical Services	
19		
	**General Fund	
21	Positions - Legislative Count	( 2.0) ( 2.0)
	Personal Services	49,597 51,923
23	All Other	326,332 339,385
	Capital Expenditures	1,500 1,500
25		-----
	Fund Total	377,429 392,808
27		
	Other Participating Funds	
29	Federal Block Grant Fund	
	Positions - Legislative Count	( 4.0) ( 4.0)
31	Personal Services	149,418 151,056
	All Other	113,973 102,084
33		-----
	Fund Total	263,391 253,140
35		
	<u>SUMMARY</u> - EMERGENCY MEDICAL SERVICES	
37	Positions - Legislative Count	( 6.0) ( 6.0)
39	Personal Services	199,015 202,979
	All Other	440,305 441,469
41	Capital Expenditures	1,500 1,500
43		-----
	Program Total	640,820 645,948
45		
	ADAPTIVE EQUIPMENT LOAN PROGRAM FUND BOARD	
47	Adaptive Equipment Loan Program Fund Board	
49		
	**General Fund	
51	All Other	5,150 5,305
53		-----
	Fund Total	5,150 5,305

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	DIVISION OF EYE CARE	
7	Eye Care - Division of	
9	**General Fund	
	Positions - Legislative Count	( 13.0) ( 13.0)
11	Personal Services	451,825 459,288
	All Other	931,814 981,735
13		-----
	Fund Total	1,383,639 1,441,023
15	Other Participating Funds	
17	Federal Expenditure Fund	
	Positions - Other Count	( 18.0) ( 18.0)
19	Personal Services	597,752 607,911
	All Other	796,434 844,816
21	Capital Expenditures	720
23		-----
	Fund Total	1,394,906 1,452,727
25	Other Special Revenue	
	All Other	179,679 188,905
27	Capital Expenditures	17,279 20,000
29		-----
	Fund Total	196,958 208,905
31	<u>SUMMARY</u> - EYE CARE - DIVISION OF	
	Positions - Legislative Count	( 13.0) ( 13.0)
33	Positions - Other Count	( 18.0) ( 18.0)
	Personal Services	1,049,577 1,067,199
35	All Other	1,907,927 2,015,456
	Capital Expenditures	17,999 20,000
37		-----
	Program Total	2,975,503 3,102,655
39	BUREAU OF HEALTH	
41	Adolescent Pregnancy Project	
43	Other Participating Funds	
	Federal Block Grant Fund	
45	All Other	200,000 176,000
47		-----
	Fund Total	200,000 176,000

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Cerebral Palsy Centers - Grants to	
7	**General Fund	
9	All Other	80,000
	-----	-----
11	Fund Total	80,000
13	Community Family Planning	
15	**General Fund	
17	All Other	446,748
	-----	-----
19	Fund Total	446,748
21	Crippled Children Services	
23	**General Fund	
	Positions - Legislative Count	( 3.5)
	Personal Services	146,487
25	All Other	9,644
	-----	-----
27	Fund Total	156,131
29	Other Participating Funds	
	Federal Block Grant Fund	
31	Positions - Legislative Count	( 15.0)
	Personal Services	420,369
33	All Other	380,478
	-----	-----
35	Fund Total	800,847
37	<u>SUMMARY - CRIPPLED CHILDREN</u>	
	<u>SERVICES</u>	
39	Positions - Legislative Count	( 18.5)
	Personal Services	566,856
41	All Other	390,122
	-----	-----
43	Program Total	956,978
45	Dental Disease Prevention	
47	Other Participating Funds	
	Federal Block Grant Fund	
49	Positions - Legislative Count	( 3.0)
	Personal Services	91,889
51	All Other	54,266
	-----	-----
53	Fund Total	146,155
		152,109

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Generic Disease Projects	
7		
	Other Participating Funds	
9	Federal Block Grant Fund	
	All Other	
11	60,000	60,000
	-----	-----
13	Fund Total	60,000
		60,000
15		
	Health - Bureau of	
17	**General Fund	
	Positions - Legislative Count	
19	(124.5)	(124.5)
	Personal Services	
21	3,962,940	4,071,329
	All Other	
23	2,525,231	2,522,654
	Capital Expenditures	
25	20,185	8,762
	-----	-----
27	Fund Total	6,508,356
		6,602,745
29		
	Other Participating Funds	
31	Federal Expenditure Fund	
	Positions - Other Count	
33	( 62.0)	( 62.0)
	Personal Services	
35	1,699,141	1,738,190
	All Other	
37	13,241,840	14,079,295
	-----	-----
39	Fund Total	14,940,981
		15,817,485
41		
	Other Special Revenue	
43	Positions - Other Count	
	( 52.0)	( 52.0)
45	Personal Services	
	1,565,958	1,604,182
47	All Other	
	636,232	677,185
	Capital Expenditures	
	52,200	59,000
	-----	-----
	Fund Total	2,254,390
		2,340,367
49		
	<u>SUMMARY</u> - HEALTH - BUREAU OF	
51	Positions - Legislative Count	
	(124.5)	(124.5)
53	Positions - Other Count	
	(114.0)	(114.0)
55	Personal Services	
	7,228,039	7,413,701
57	All Other	
	16,403,303	17,279,134
59	Capital Expenditures	
	72,385	67,762
	-----	-----
61	Program Total	23,703,727
		24,760,597

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Hypertension Control	
7		
	Other Participating Funds	
9	Federal Block Grant Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	22,309 22,402
	All Other	147,786 150,178
13		
	Fund Total	170,095 172,580
15		
	Lead-based Paint Poisoning	
17	Prevention	
19		
	Other Participating Funds	
	Federal Block Grant Fund	
21	All Other	2,000 2,000
23		
	Fund Total	2,000 2,000
25		
	Rape Crisis Control	
27		
	Other Participating Funds	
	Federal Block Grant Fund	
29	All Other	17,111 17,111
31		
	Fund Total	17,111 17,111
33		
	Risk Reduction	
35		
	Other Participating Funds	
	Federal Block Grant Fund	
37	Positions - Legislative Count	( 4.0) ( 4.0)
	Personal Services	120,720 124,974
39	All Other	40,347 41,890
41		
	Fund Total	161,067 166,864
43		
	Tuberculosis Control Program	
45		
	Other Participating Funds	
	Federal Block Grant Fund	
47	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	25,316 25,419
49	All Other	439 440
51		
	Fund Total	25,755 25,859

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Venereal Disease Program	
7		
	Other Participating Funds	
9	Federal Block Grant Fund	
	All Other	22,528      24,541
11	-----	-----
	Fund Total	22,528      24,541
13		
	DIVISION OF HEALTH ENGINEERING	
15	(HUMAN SERVICES)	
	Plumbing - Control Over	
17		
	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count	( 6.0)      ( 6.0)
21	Personal Services	160,083      166,238
	All Other	84,577      89,535
23	-----	-----
	Fund Total	244,660      255,773
25		
	OFFICE OF HEALTH PLANNING AND	
27	DEVELOPMENT (HUMAN SERVICES)	
	Health Planning and Development	
29		
	**General Fund	
31	Positions - Legislative Count	( 12.0)      ( 12.0)
	Personal Services	478,681      490,716
33	All Other	74,358      77,372
	-----	-----
35	Fund Total	553,039      568,088
37		
	BUREAU OF INCOME MAINTENANCE	
39	Administration - Income	
	Maintenance	
41		
	**General Fund	
	Positions - Legislative Count	( 49.0)      ( 49.0)
43	Personal Services	1,623,738      1,657,003
	All Other	1,993,187      2,081,884
45	Capital Expenditures	7,748      3,718
	-----	-----
47	Fund Total	3,624,673      3,742,605
49		
	Other Participating Funds	
	Federal Expenditure Fund	
51	Positions - Other Count	(190.0)      (190.0)
	Personal Services	5,388,113      5,480,614
53	All Other	1,858,189      2,043,983
	Capital Expenditures	7,702      1,859
55	-----	-----
	Fund Total	7,254,004      7,526,456

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Special Revenue	
7	Positions - Other Count ( 47.0)	( 47.0)
	Personal Services 1,297,388	1,334,288
9	All Other 230,501	295,909
	Capital Expenditures 8,880	8,763
11	-----	-----
	Fund Total 1,536,769	1,638,960
13		
	<u>SUMMARY - ADMINISTRATION - INCOME</u>	
15	MAINTENANCE	
	Positions - Legislative Count ( 49.0)	( 49.0)
17	Positions - Other Count (237.0)	(237.0)
	Personal Services 8,309,239	8,471,905
19	All Other 4,081,877	4,421,776
	Capital Expenditures 24,330	14,340
21	-----	-----
	Program Total 12,415,446	12,908,021
23		
	Aid to Families with Dependent	
25	Children	
27	**General Fund	
	All Other 27,266,272	27,349,472
29	-----	-----
	Fund Total 27,266,272	27,349,472
31		
	Other Participating Funds	
33	Federal Expenditure Fund	
	All Other 54,819,073	53,212,132
35	-----	-----
	Fund Total 54,819,073	53,212,132
37		
	Other Special Revenue	
39	All Other 29,822,600	33,623,200
41	-----	-----
	Fund Total 29,822,600	33,623,200
43	<u>SUMMARY - AID TO FAMILIES WITH</u>	
	DEPENDENT CHILDREN	
45	All Other 111,907,945	114,184,804
47	-----	-----
	Program Total 111,907,945	114,184,804
49		
	Aid to Families with Dependent	
51	Children - Foster Care	
	**General Fund	
53	All Other 2,348,000	2,348,000
55	-----	-----
	Fund Total 2,348,000	2,348,000

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF HUMAN SERVICES	
5		
6	Other Participating Funds	
7	Federal Expenditure Fund	
8	All Other	6,692,000
9		6,698,300
10		-----
11	Fund Total	6,692,000
12		6,698,300
13	<u>SUMMARY</u> - AID TO FAMILIES WITH	
14	DEPENDENT CHILDREN - FOSTER CARE	
15	All Other	9,040,000
16		9,046,300
17		-----
18	Program Total	9,040,000
19		9,046,300
20	Family Services Program	
21	**General Fund	
22	Positions - Legislative Count	( 16.5)
23	Personal Services	533,239
24	All Other	719,852
25		-----
26	Fund Total	1,253,091
27		1,271,554
28	Other Participating Funds	
29	Federal Expenditure Fund	
30	Positions - Other Count	( 16.5)
31	Personal Services	442,383
32	All Other	816,606
33		-----
34	Fund Total	1,258,989
35		1,287,378
36	<u>SUMMARY</u> - FAMILY SERVICES PROGRAM	
37	Positions - Legislative Count	( 16.5)
38	Positions - Other Count	( 16.5)
39	Personal Services	975,622
40	All Other	1,536,458
41		-----
42	Program Total	2,512,080
43		2,558,932
44	General Assistance - Reimbursement	
45	to Cities & Towns	
46	**General Fund	
47	All Other	9,266,053
48		-----
49	Fund Total	9,266,053
		9,266,053

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	All Other	
	750,000	750,000
9	-----	-----
	Fund Total	
	750,000	750,000
11	<u>SUMMARY - GENERAL ASSISTANCE -</u>	
13	<u>REIMBURSEMENT TO CITIES &amp; TOWNS</u>	
	All Other	
	10,016,053	10,016,053
15	-----	-----
	Program Total	
	10,016,053	10,016,053
17	Head Start	
19	**General Fund	
21	All Other	
	1,460,000	1,460,000
23	-----	-----
	Fund Total	
	1,460,000	1,460,000
25	State Supplement to Federal	
	Supplemental Security Income	
27	**General Fund	
29	All Other	
	16,405,870	17,105,870
31	-----	-----
	Fund Total	
	16,405,870	17,105,870
33	OFFICE OF MANAGEMENT AND BUDGET	
	(HUMAN SERVICES)	
35	Administration - Human Services	
37	**General Fund	
	Positions - Legislative Count ( 91.0) ( 91.0)	
39	Personal Services 2,820,331 2,887,303	
	All Other 539,821 559,316	
41	Capital Expenditures 13,614 12,449	
43	-----	-----
	Fund Total	
	3,373,766	3,459,068
45	Other Participating Funds	
	Federal Expenditure Fund	
47	Positions - Other Count (101.0) (101.0)	
	Personal Services 2,092,488 2,138,216	
49	All Other 566,557 592,481	
	Capital Expenditures 16,236 14,312	
51	-----	-----
	Fund Total	
	2,675,281	2,745,009
53		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Other Special Revenue	
7	Positions - Other Count	( 3.0)
	Personal Services	94,458
9	All Other	13,191
		-----
11	Fund Total	107,649
		-----
13	Federal Block Grant Fund	
	Personal Services	1,282,490
15	All Other	29,819
		-----
17	Fund Total	1,312,309
		-----
19	<u>SUMMARY</u> - ADMINISTRATION -	
	HUMAN SERVICES	
21	Positions - Legislative Count	( 91.0)
	Positions - Other Count	(104.0)
23	Personal Services	6,289,767
	All Other	1,149,388
25	Capital Expenditures	29,850
		-----
27	Program Total	7,469,005
		-----
29	Training Programs & Employee	
	Assistance	
31	Other Participating Funds	
33	Federal Block Grant Fund	
	All Other	285,881
		-----
35	Fund Total	310,379
		-----
37		
39	DIVISION OF MATERNAL AND CHILD	
	HEALTH (HUMAN SERVICES)	
41	Cystic Fibrosis - Treatment of	
	**General Fund	
43	All Other	5,000
		-----
45	Fund Total	5,000
		-----
47	Maternal & Child Health	
49	Other Participating Funds	
	Federal Block Grant Fund	
51	Positions - Legislative Count	( 41.0)
	Personal Services	1,332,778
53	All Other	676,746
		-----
55	Fund Total	2,009,524
		-----

	1989-90	1990-91	
1			
2	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
4	DEPARTMENT OF HUMAN SERVICES		
5			
6	BUREAU OF MEDICAL SERVICES		
7	(HUMAN SERVICES)		
8	Free Drugs to Maine's Elderly		
9			
10	**General Fund		
11	All Other	2,819,700	2,819,700
12		-----	-----
13	Fund Total	2,819,700	2,819,700
14			
15	Health Care Benefits for Uninsured		
16	Individuals		
17			
18	**General Fund		
19	All Other	38,140	38,140
20		-----	-----
21	Fund Total	38,140	38,140
22			
23	Intermediate Care - Payments to		
24	Providers		
25			
26	**General Fund		
27	All Other	57,352,000	65,925,000
28		-----	-----
29	Fund Total	57,352,000	65,925,000
30			
31	Other Participating Funds		
32	Federal Expenditure Fund		
33	All Other	127,647,000	142,635,000
34		-----	-----
35	Fund Total	127,647,000	142,635,000
36			
37	<u>SUMMARY</u> - INTERMEDIATE CARE -		
38	PAYMENTS TO PROVIDERS		
39	All Other	184,999,000	208,560,000
40		-----	-----
41	Program Total	184,999,000	208,560,000
42			
43	Medical Care - Payments to		
44	Providers		
45			
46	**General Fund		
47	All Other	77,576,000	84,982,000
48		-----	-----
49	Fund Total	77,576,000	84,982,000
50			
51	Other Participating Funds		
52	Federal Expenditure Fund		
53	All Other	157,952,000	170,946,000
54		-----	-----
55	Fund Total	157,952,000	170,946,000

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	DEPARTMENT OF HUMAN SERVICES		
5	<u>SUMMARY</u> - MEDICAL CARE - PAYMENTS		
	TO PROVIDERS		
7	All Other	235,528,000	255,928,000
		-----	-----
9	Program Total	235,528,000	255,928,000
11	Medical Care Administration		
13	**General Fund		
	Positions - Legislative Count	( 68.0)	( 68.0)
15	Personal Services	1,947,819	2,000,908
	All Other	3,027,991	3,245,512
17	Capital Expenditures	7,332	4,132
		-----	-----
19	Fund Total	4,983,142	5,250,552
21	Other Participating Funds		
	Federal Expenditure Fund		
23	Positions - Other Count	(128.5)	(128.5)
	Personal Services	3,782,544	3,866,965
25	All Other	4,518,224	5,121,175
	Capital Expenditures	21,579	4,912
27		-----	-----
	Fund Total	8,322,347	8,993,052
29	Other Special Revenue		
31	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	55,783	57,761
33	All Other	272,031	279,372
		-----	-----
35	Fund Total	327,814	337,133
37	<u>SUMMARY</u> - MEDICAL CARE ADMINISTRATION		
	Positions - Legislative Count	( 68.0)	( 68.0)
39	Positions - Other Count	(130.5)	(130.5)
	Personal Services	5,786,146	5,925,634
41	All Other	7,818,246	8,646,059
	Capital Expenditures	28,911	9,044
43		-----	-----
	Program Total	13,633,303	14,580,737
45			
47	DIVISION OF REGIONAL ADMINISTRATION		
	(HUMAN SERVICES)		
49	Administration - Regional -		
	Human Services		
51	**General Fund		
	Positions - Legislative Count	( 32.0)	( 32.0)
53	Personal Services	756,212	779,272
	All Other	2,447,311	2,618,150
55	Capital Expenditures	15,787	12,655
		-----	-----
57	Fund Total	3,219,310	3,410,077

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 66.0) ( 66.0)
9	Personal Services	978,383 976,508
	All Other	1,697,100 19,900
11	Capital Expenditures	5,882 9,440
		-----
13	Fund Total	2,681,365 1,005,848
15	Federal Block Grant Fund	
	Personal Services	618,600 627,400
17	All Other	1,268,100 1,383,800
		-----
19	Fund Total	1,886,700 2,011,200
21	<u>SUMMARY</u> - ADMINISTRATION - REGIONAL	
	- HUMAN SERVICES	
23	Positions - Legislative Count	( 32.0) ( 32.0)
	Positions - Other Count	( 66.0) ( 66.0)
25	Personal Services	2,353,195 2,383,180
	All Other	5,412,511 4,021,850
27	Capital Expenditures	21,669 22,095
		-----
29	Program Total	7,787,375 6,427,125
31	Income Maintenance - Regional	
33	**General Fund	
	Positions - Legislative Count	(268.0) (268.0)
35	Personal Services	7,600,558 7,725,885
	All Other	442,992 483,747
37	Capital Expenditures	10,450 7,695
		-----
39	Fund Total	8,054,000 8,217,327
41	Other Participating Funds	
	Federal Expenditure Fund	
43	Positions - Other Count	(285.0) (285.0)
	Personal Services	7,772,497 7,931,501
45	All Other	564,127 617,135
	Capital Expenditures	9,552 7,345
47		-----
49	Fund Total	8,346,176 8,555,981

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	<u>SUMMARY</u> - INCOME MAINTENANCE -	
7	REGIONAL	
	Positions - Legislative Count	(268.0) (268.0)
9	Positions - Other Count	(285.0) (285.0)
	Personal Services	15,373,055 15,657,386
11	All Other	1,007,119 1,100,882
	Capital Expenditures	20,002 15,040
13		-----
	Program Total	16,400,176 16,773,308
15		
	Social Services - Regional	
17		
	**General Fund	
19	Positions - Legislative Count	(461.5) (461.5)
	Personal Services	14,467,731 14,912,300
21	All Other	1,086,018 1,129,081
	Capital Expenditures	27,306 30,042
23		-----
	Fund Total	15,581,055 16,071,423
25		
	BUREAU OF REHABILITATION	
27	Disability Determination -	
	Division of	
29		
	Other Participating Funds	
31	Federal Expenditure Fund	
	Positions - Other Count	( 76.0) ( 76.0)
33	Personal Services	2,191,156 2,235,000
	All Other	1,454,625 1,532,349
35	Capital Expenditures	2,850 2,850
		-----
37	Fund Total	3,648,631 3,770,199
39		
	Rehabilitation - Bureau of	
41		
	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
43	Personal Services	108,793 113,337
	All Other	359,802 370,222
45		-----
	Fund Total	468,595 483,559
47		
	Other Participating Funds	
49	Federal Expenditure Fund	
	Positions - Other Count	( 17.0) ( 17.0)
51	Personal Services	591,065 601,205
	All Other	817,588 858,524
53		-----
	Fund Total	1,408,653 1,459,729

	1989-90	1990-91
1		
3	UNIFIED BUDGET ACT - GENERAL FUND	
	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Special Revenue	
7	All Other	145,900      153,195
		-----
9	Fund Total	145,900      153,195
11	<u>SUMMARY</u> - REHABILITATION - BUREAU	
	OF	
13	Positions - Legislative Count	( 5.0)      ( 5.0)
	Positions - Other Count	( 17.0)      ( 17.0)
15	Personal Services	699,858      714,542
	All Other	1,323,290      1,381,941
17		-----
	Program Total	2,023,148      2,096,483
19		
	Rehabilitation - Vocational	
21	Rehabilitation - Bureau of	
23	<b>**General Fund</b>	
	Positions - Legislative Count	( 18.0)      ( 18.0)
25	Personal Services	588,684      588,930
	All Other	1,255,703      1,301,117
27	Capital Expenditures	300
		-----
29	Fund Total	1,844,687      1,890,047
31	Other Participating Funds	
	Federal Expenditure Fund	
33	Positions - Other Count	( 91.0)      ( 91.0)
	Personal Services	2,774,250      2,818,925
35	All Other	5,931,943      6,271,240
	Capital Expenditures	7,203      4,384
37		-----
	Fund Total	8,713,396      9,094,549
39		
	Other Special Revenue	
41	All Other	442,779      464,918
		-----
43	Fund Total	442,779      464,918
45	<u>SUMMARY</u> - REHABILITATION -	
	VOCATIONAL REHABILITATION	
47	- BUREAU OF	
	Positions - Legislative Count	( 18.0)      ( 18.0)
49	Positions - Other Count	( 91.0)      ( 91.0)
	Personal Services	3,362,934      3,407,855
51	All Other	7,630,425      8,037,275
	Capital Expenditures	7,503      4,384
53		-----
	Program Total	11,000,862      11,449,514

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5	Welfare Employment, Education	
7	& Training	
9	**General Fund	
	Positions - Legislative Count	( 26.0) ( 26.0)
11	Personal Services	899,869 921,529
	All Other	4,086,707 4,309,965
13	Capital Expenditures	750
	-----	-----
15	Fund Total	4,987,326 5,231,494
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count	( 50.0) ( 50.0)
	Personal Services	1,346,543 1,381,027
21	All Other	5,965,352 6,218,076
	Capital Expenditures	579
23	-----	-----
	Fund Total	7,312,474 7,599,103
25	<u>SUMMARY</u> - WELFARE EMPLOYMENT,	
27	EDUCATION & TRAINING	
	Positions - Legislative Count	( 26.0) ( 26.0)
29	Positions - Other Count	( 50.0) ( 50.0)
	Personal Services	2,246,412 2,302,556
31	All Other	10,052,059 10,528,041
	Capital Expenditures	1,329
33	-----	-----
	Program Total	12,299,800 12,830,597
35	BUREAU OF SOCIAL SERVICES	
37	Adminstration-Social Services	
39	**General Fund	
	Positions - Legislative Count	( 70.0) ( 70.0)
41	Personal Services	2,345,587 2,403,278
	All Other	600,539 630,584
43	Capital Expenditures	4,334 4,726
	-----	-----
45	Fund Total	2,950,460 3,038,588
47	Other Participating Funds	
	Federal Expenditure Fund	
49	Positions - Other Count	( 6.5) ( 6.5)
	Personal Services	237,095 246,810
51	All Other	1,386,233 1,391,413
	-----	-----
53	Fund Total	1,623,328 1,638,223

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Special Revenue	
7	All Other	40,000      40,000
	-----	-----
9	Fund Total	40,000      40,000
11	<u>SUMMARY</u> - ADMINISTRATION - SOCIAL SERVICES	
13	Positions - Legislative Count	( 70.0)      ( 70.0)
	Positions - Other Count	( 6.5)      ( 6.5)
15	Personal Services	2,582,682      2,650,088
	All Other	2,026,772      2,061,997
17	Capital Expenditures	4,334      4,726
	-----	-----
19	Program Total	4,613,788      4,716,811
21	Charitable Institutions - Aid to	
23	**General Fund	
	All Other	284,000      284,000
25	-----	-----
	Fund Total	284,000      284,000
27	Child Care Food Program	
29	Other Participating Funds	
31	Federal Expenditure Fund	
	Positions - Other Count	( 4.0)      ( 4.0)
33	Personal Services	126,282      128,239
	All Other	5,294,121      5,925,623
35	-----	-----
	Fund Total	5,420,403      6,053,862
37	Child Care Services	
39	**General Fund	
41	All Other	1,052,366      1,098,735
43	-----	-----
	Fund Total	1,052,366      1,098,735
45	Child Welfare Services	
47	**General Fund	
	Positions - Legislative Count	( 15.0)      ( 15.0)
49	Personal Services	516,870      535,385
	All Other	5,973,252      5,983,280
51	-----	-----
	Fund Total	6,490,122      6,518,665

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 31.0) ( 31.0)
9	Personal Services	1,045,167 1,061,145
	All Other	303,044 329,098
11		
	Fund Total	1,348,211 1,390,243
13		
	<u>SUMMARY</u> - CHILD WELFARE SERVICES	
15	Positions - Legislative Count	( 15.0) ( 15.0)
	Positions - Other Count	( 31.0) ( 31.0)
17	Personal Services	1,562,037 1,596,530
	All Other	6,276,296 6,312,378
19		
	Program Total	7,838,333 7,908,908
21		
	Long Term Care - Human Services	
23		
	**General Fund	
25	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	36,891 38,768
27	All Other	5,834,722 5,834,722
29		
	Fund Total	5,871,613 5,873,490
31		
	Purchased Social Services	
33		
	**General Fund	
	All Other	7,917,963 7,927,363
35		
	Fund Total	7,917,963 7,927,363
37		
	Other Participating Funds	
39	Federal Block Grant Fund	
	All Other	8,268,724 8,080,177
41		
	Fund Total	8,268,724 8,080,177
43		
	<u>SUMMARY</u> - PURCHASED SOCIAL	
45	SERVICES	
	All Other	16,186,687 16,007,540
47		
	Program Total	16,186,687 16,007,540

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF HUMAN SERVICES	
5		
	**General Fund	
7	Positions - Legislative Count (1,317.0)	(1,317.0)
	Personal Services 40,665,908	41,713,251
9	All Other 241,541,695	259,538,145
	Capital Expenditures 131,254	92,237
11		
	Fund Total 282,338,857	301,343,633
13		
	Other Participating Funds	
15	Federal Expenditure Fund	
	Positions - Other Count (1,174.5)	(1,174.5)
17	Personal Services 31,920,710	32,551,683
	All Other 398,668,495	426,774,501
19	Capital Expenditures 74,772	47,244
21		
	Fund Total 430,663,977	459,373,428
23	Other Special Revenue	
	Positions - Legislative Count ( 4.0)	( 1.0)
25	Positions - Other Count (110.0)	(110.0)
	Personal Services 3,284,304	3,309,192
27	All Other 35,020,229	38,953,195
	Capital Expenditures 78,359	87,763
29		
	Fund Total 38,382,892	42,350,150
31		
	Federal Block Grant Fund	
33	Positions - Legislative Count ( 86.0)	( 86.0)
	Personal Services 4,862,320	4,963,622
35	All Other 13,486,139	13,390,044
37		
	Fund Total 18,348,459	18,353,666
39	<b>DEPARTMENT OF HUMAN SERVICES</b>	
	Positions - Legislative Count (1,407.0)	(1,404.0)
41	Positions - Other Count (1,284.5)	(1,284.5)
	Personal Services 80,733,242	82,537,748
43	All Other 688,716,558	738,655,885
	Capital Expenditures 284,385	227,244
45		
	<b>Umbrella Total 769,734,185</b>	<b>821,420,877</b>

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE HUMAN SERVICES COUNCIL	
5		
	MAINE HUMAN SERVICES COUNCIL	
7	Human Services Council	
9	**General Fund	
	All Other	35,992      37,428
11	Capital Expenditures	1,956
	-----	-----
13	Fund Total	37,948      37,428
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count	( 3.0)      ( 3.0)
	Personal Services	38,722      39,148
19	All Other	4,624      4,621
	Capital Expenditures	3,803      1,226
21	-----	-----
	Fund Total	47,149      44,995
23	Federal Block Grant Fund	
25	Personal Services	53,472      54,060
	All Other	6,528      6,822
27	-----	-----
	Fund Total	60,000      60,882
29	<u>SUMMARY</u> - HUMAN SERVICES COUNCIL	
31	Positions - Other Count	( 3.0)      ( 3.0)
	Personal Services	92,194      93,208
33	All Other	47,144      48,871
	Capital Expenditures	5,759      1,226
35	-----	-----
	Program Total	145,097      143,305
37	MAINE INDIAN TRIBAL-STATE COMMISSION	
39	MAINE INDIAN TRIBAL-STATE COMMISSION	
41	Maine Indian Tribal-State Commission	
43	**General Fund	
	Personal Services	2,500      2,500
45	All Other	12,500      12,500
	-----	-----
47	Fund Total	15,000      15,000
49	Other Participating Funds	
	Other Special Revenue	
51	Personal Services	2,500      2,500
	All Other	12,500      12,500
53	-----	-----
	Fund Total	15,000      15,000

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
3	CURRENT SERVICES		
	MAINE INDIAN TRIBAL-STATE COMMISSION		
5			
7	<u>SUMMARY - MAINE INDIAN TRIBAL-STATE</u>		
	COMMISSION		
	Personal Services	5,000	5,000
9	All Other	25,000	25,000
		-----	-----
11	Program Total	30,000	30,000
13	DEPARTMENT OF INLAND FISHERIES		
	AND WILDLIFE		
15			
	DEPARTMENT OF INLAND FISHERIES		
17	AND WILDLIFE		
	Office of the Commissioner - Inland		
19	Fisheries and Wildlife		
21	Other Participating Funds		
	Federal Expenditure Fund		
23	Personal Services	74,700	74,700
	All Other	27,748	29,571
25		-----	-----
	Fund Total	102,448	104,271
27			
	Other Special Revenue		
29	Positions - Legislative Count	( 19.0)	( 19.0)
	Personal Services	639,335	652,675
31	All Other	453,399	418,431
	Capital Expenditures	70,700	23,440
33		-----	-----
	Fund Total	1,163,434	1,094,546
35			
	<u>SUMMARY - OFFICE OF THE COMMISSIONER</u>		
37	- INLAND FISHERIES AND WILDLIFE		
	Positions - Legislative Count	( 19.0)	( 19.0)
39	Personal Services	714,035	727,375
	All Other	481,147	448,002
41	Capital Expenditures	70,700	23,440
		-----	-----
43	Program Total	1,265,882	1,198,817
45	BUREAU OF ADMINISTRATIVE SERVICES		
	(INLAND FISHERIES AND WILDLIFE)		
47	Administrative Services - Inland		
	Fisheries and Wildlife		
49			
	Other Participating Funds		
51	Federal Expenditure Fund		
	Personal Services	8,000	8,000
53	All Other	28	28
		-----	-----
55	Fund Total	8,028	8,028

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	Other Special Revenue	
7	Positions - Legislative Count ( 21.0)	( 21.0)
	Personal Services 616,067	627,128
9	All Other 624,378	545,933
	Capital Expenditures 12,544	36,537
11	-----	-----
	Fund Total 1,252,989	1,209,598
13		
	<u>SUMMARY</u> - ADMINISTRATIVE SERVICES -	
15	INLAND FISHERIES AND WILDLIFE	
	Positions - Legislative Count ( 21.0)	( 21.0)
17	Personal Services 624,067	635,128
	All Other 624,406	545,961
19	Capital Expenditures 12,544	36,537
	-----	-----
21	Program Total 1,261,017	1,217,626
23		
	Licensing Services - Inland	
	Fishes and Wildlife	
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	Personal Services 29,264	29,264
29	All Other 20,175	20,175
	-----	-----
31	Fund Total 49,439	49,439
33		
	Other Special Revenue	
	Positions - Legislative Count ( 20.0)	( 20.0)
35	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 460,077	471,902
37	All Other 665,390	693,931
	Capital Expenditures 5,463	5,657
39	-----	-----
	Fund Total 1,130,930	1,171,490
41		
	<u>SUMMARY</u> - LICENSING SERVICES -	
43	INLAND FISHERIES AND WILDLIFE	
	Positions - Legislative Count ( 20.0)	( 20.0)
45	Positions - Other Count ( 2.5)	( 2.5)
	Personal Services 489,341	501,166
47	All Other 685,565	714,106
	Capital Expenditures 5,463	5,657
49	-----	-----
	Program Total 1,180,369	1,220,929
51		
	Whitewater Rafting Fund	
53		
	Other Participating Funds	
55	Other Special Revenue	
	All Other 7,750	7,750
57	-----	-----
	Fund Total 7,750	7,750

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	ATLANTIC SEA RUN SALMON COMMISSION	
7	Atlantic Sea Run Salmon Commission	
9	**General Fund	
	Positions - Legislative Count	( 6.0) ( 6.0)
11	Personal Services	231,382 233,961
	All Other	57,454 24,022
13	Capital Expenditures	18,795 23,836
	-----	-----
15	Fund Total	307,631 281,819
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Personal Services	80,000 80,000
	All Other	35,046 36,912
21	-----	-----
	Fund Total	115,046 116,912
23	Other Special Revenue	
25	Positions - Legislative Count	( 2.0) ( 2.0)
	Personal Services	55,150 57,615
27	All Other	23,942 25,324
	-----	-----
29	Fund Total	79,092 82,939
31	<u>SUMMARY - ATLANTIC SEA RUN SALMON</u>	
	<u>COMMISSION</u>	
33	Positions - Legislative Count	( 8.0) ( 8.0)
	Personal Services	366,532 371,576
35	All Other	116,442 86,258
	Capital Expenditures	18,795 23,836
37	-----	-----
	Program Total	501,769 481,670
39	BUREAU OF RESOURCE MANAGEMENT	
41	(INLAND FISHERIES AND WILDLIFE)	
	Endangered Nongame Operations	
43	**General Fund	
45	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	31,327 33,017
47	All Other	4,268 4,324
	-----	-----
49	Fund Total	35,595 37,341
51	Other Participating Funds	
	Federal Expenditure Fund	
53	Personal Services	30,000 30,000
	All Other	66,153 66,153
55	Capital Expenditures	1,100
	-----	-----
57	Fund Total	96,153 97,253

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5		
	Other Special Revenue	
7	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 71,483	73,073
9	All Other 59,939	59,950
11	Fund Total 131,422	133,023
13	<u>SUMMARY</u> - ENDANGERED NONGAME	
	OPERATIONS	
15	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 132,810	136,090
17	All Other 130,360	130,427
	Capital Expenditures	1,100
19		
	Program Total 263,170	267,617
21	Fisheries and Hatcheries	
23	Operations	
25	Other Participating Funds	
	Federal Expenditure Fund	
27	Personal Services 600,000	600,000
	All Other 270,369	270,369
29	Capital Expenditures 275,181	261,981
31	Fund Total 1,145,550	1,132,350
33	Other Special Revenue	
	Positions - Legislative Count ( 55.0)	( 55.0)
35	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 1,291,984	1,318,991
37	All Other 553,265	553,463
	Capital Expenditures 200,044	224,363
39		
	Fund Total 2,045,293	2,096,817
41	<u>SUMMARY</u> - FISHERIES AND HATCHERIES	
43	OPERATIONS	
	Positions - Legislative Count ( 55.0)	( 55.0)
45	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 1,891,984	1,918,991
47	All Other 823,634	823,832
	Capital Expenditures 475,225	486,344
49		
	Program Total 3,190,843	3,229,167

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
3 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
5 Resource Management Services -		
Inland Fisheries and Wildlife		
7		
Other Participating Funds		
9 Federal Expenditure Fund		
Personal Services	730,200	730,200
11 All Other	305,904	305,904
	-----	-----
13 Fund Total	1,036,104	1,036,104
15 Other Special Revenue		
Positions - Legislative Count	( 50.0)	( 50.0)
17 Positions - Other Count	( 8.5)	( 8.5)
Personal Services	1,025,096	1,053,878
19 All Other	501,738	503,229
Capital Expenditures	155,610	130,487
21	-----	-----
Fund Total	1,682,444	1,687,594
23		
25 <u>SUMMARY</u> - RESOURCE MANAGEMENT		
SERVICES - INLAND FISHERIES AND		
WILDLIFE		
27 Positions - Legislative Count	( 50.0)	( 50.0)
Positions - Other Count	( 8.5)	( 8.5)
29 Personal Services	1,755,296	1,784,078
All Other	807,642	809,133
31 Capital Expenditures	155,610	130,487
	-----	-----
33 Program Total	2,718,548	2,723,698
35 Waterfowl Habitat Acquisition		
& Management		
37		
Other Participating Funds		
39 Other Special Revenue		
All Other	25,000	25,000
41 Capital Expenditures	142,500	142,500
	-----	-----
43 Fund Total	167,500	167,500
45 BUREAU OF WARDEN SERVICE		
(INLAND FISHERIES AND WILDLIFE)		
47 ATV Safety and Educational Program		
49 Other Participating Funds		
Other Special Revenue		
51 Positions - Legislative Count	( 1.0)	( 1.0)
Personal Services	25,150	26,215
53 All Other	27,432	27,441
Capital Expenditures	800	
55	-----	-----
Fund Total	53,382	53,656

	1989-90	1990-91	
1			
	UNIFIED BUDGET ACT - GENERAL FUND		
3	CURRENT SERVICES		
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
5			
	Enforcement Operations - Inland		
7	Fisheries and Wildlife		
9			
	Other Participating Funds		
	Federal Expenditure Fund		
11	Personal Services	102,600	102,600
	All Other	85,000	85,000
13			
	Fund Total	187,600	187,600
15			
	Other Special Revenue		
17	Positions - Legislative Count	(132.0)	(132.0)
	Positions - Other Count	( 0.5)	( 0.5)
19	Personal Services	5,220,484	5,268,641
	All Other	1,009,234	1,012,699
21	Capital Expenditures	544,379	297,734
23			
	Fund Total	6,774,097	6,579,074
25	<u>SUMMARY</u> - ENFORCEMENT OPERATIONS -		
	INLAND FISHERIES AND WILDLIFE		
27	Positions - Legislative Count	(132.0)	(132.0)
	Positions - Other Count	( 0.5)	( 0.5)
29	Personal Services	5,323,084	5,371,241
	All Other	1,094,234	1,097,699
31	Capital Expenditures	544,379	297,734
33			
	Program Total	6,961,697	6,766,674
35	Whitewater Rafting - Inland		
	Fisheries and Wildlife		
37			
	Other Participating Funds		
39	Other Special Revenue		
	All Other	50,375	50,375
41			
	Fund Total	50,375	50,375
43			
	Department of Inland Fisheries		
45	and Wildlife		
	**General Fund		
47	Positions - Legislative Count	( 7.0)	( 7.0)
	Personal Services	262,709	266,978
49	All Other	61,722	28,346
	Capital Expenditures	18,795	23,836
51			
	Fund Total	343,226	319,160

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Personal Services	1,654,764
9	All Other	810,423
	Capital Expenditures	275,181
11	-----	-----
	Fund Total	2,740,368
13	Other Special Revenue	
15	Positions - Legislative Count	(302.0)
	Positions - Other Count	(17.5)
17	Personal Services	9,404,826
	All Other	4,001,842
19	Capital Expenditures	1,132,040
21	-----	-----
	Fund Total	14,538,708
23	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	
25	Positions - Legislative Count	(309.0)
	Positions - Other Count	(17.5)
27	Personal Services	11,322,299
	All Other	4,873,987
29	Capital Expenditures	1,426,016
31	-----	-----
	Umbrella Total	17,622,302
33	JUDICIAL DEPARTMENT	
35	JUDICIAL DEPARTMENT	
37	Courts - Supreme, Superior, District and Administrative	
39	**General Fund	
	Positions - Legislative Count	(361.5)
41	Personal Services	14,383,841
	All Other	8,932,950
43	Capital Expenditures	881,225
45	-----	-----
	Fund Total	24,198,016
47	Other Participating Funds	
	Other Special Revenue	
49	All Other	307,345
51	-----	-----
	Fund Total	307,345

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	JUDICIAL DEPARTMENT	
5		
	Federal Block Grant Fund	
7	All Other	16,000
	-----	-----
9	Fund Total	16,000
11	<u>SUMMARY</u> - COURTS - SUPREME,	
	SUPERIOR, DISTRICT AND	
13	ADMINISTRATIVE	
	Positions - Legislative Count	(361.5) (361.5)
15	Personal Services	14,383,841 14,649,984
	All Other	9,256,295 9,692,209
17	Capital Expenditures	881,225 719,086
	-----	-----
19	Program Total	24,521,361 25,061,279
21	District Court Building Fund	
23	**General Fund	
	Capital Expenditures	36,000 36,000
25	-----	-----
	Fund Total	36,000 36,000
27	Other Participating Funds	
29	Other Special Revenue	
	Capital Expenditures	36,000 36,000
31	-----	-----
	Fund Total	36,000 36,000
33	<u>SUMMARY</u> - DISTRICT COURT	
35	BUILDING FUND	
	Capital Expenditures	72,000 72,000
37	-----	-----
	Program Total	72,000 72,000
39	Indigent Defense	
41	**General Fund	
43	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	34,419 36,190
45	All Other	5,450,396 5,920,331
	-----	-----
47	Fund Total	5,484,815 5,956,521

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	JUDICIAL DEPARTMENT	
5		
	BOARD OF BAR EXAMINERS	
7	Bar Examiners - Board of	
9	Other Participating Funds	
	Other Special Revenue	
11	Personal Services	15,000      15,000
	All Other	96,900      96,900
13	-----	-----
	Fund Total	111,900      111,900
15		
	STATE COURT LIBRARY COMMITTEE	
17	State Court Library Committee	
19	**General Fund	
	Positions - Legislative Count	( 2.0)      ( 2.0)
21	Personal Services	62,674      65,753
	All Other	236,470      260,100
23	-----	-----
	Fund Total	299,144      325,853
25		
	Judicial Department	
27	**General Fund	
29	Positions - Legislative Count	(364.5)      (364.5)
	Personal Services	14,480,934      14,751,927
31	All Other	14,619,816      15,503,826
	Capital Expenditures	917,225      755,086
33	-----	-----
	Fund Total	30,017,975      31,010,839
35		
	Other Participating Funds	
37	Other Special Revenue	
	Personal Services	15,000      15,000
39	All Other	404,245      465,714
	Capital Expenditures	36,000      36,000
41	-----	-----
	Fund Total	455,245      516,714
43		
	Federal Block Grant Fund	
45	All Other	16,000
47	-----	-----
	Fund Total	16,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	JUDICIAL DEPARTMENT	
5		
	<b>JUDICIAL DEPARTMENT</b>	
7	Positions - Legislative Count	(364.5) (364.5)
	Personal Services	14,495,934 14,766,927
9	All Other	15,040,061 15,969,540
	Capital Expenditures	953,225 791,086
11		-----
	Umbrella Total	30,489,220 31,527,553
13		
	DEPARTMENT OF LABOR	
15		
	OFFICE OF THE COMMISSIONER	
17	Administration - Labor	
19	**General Fund	
	Personal Services	52,135 54,750
21	All Other	16,510 17,336
		-----
23	Fund Total	68,645 72,086
25		
	BUREAU OF EMPLOYMENT SECURITY	
27	Employment Security Services	
	Other Participating Funds	
29	Federal Expenditure Fund	
	Positions - Other Count	(529.0) (529.0)
31	Personal Services	14,769,236 15,222,224
	All Other	16,761,184 17,115,194
33	Capital Expenditures	1,000,000 1,000,000
		-----
35	Fund Total	32,530,420 33,337,418
37		
	Other Special Revenue	
	All Other	960,779 960,779
39		-----
	Fund Total	960,779 960,779
41		
	Employment Security Fund	
43	All Other	80,000,000 80,000,000
		-----
45	Fund Total	80,000,000 80,000,000
47		
	<u>SUMMARY</u> - EMPLOYMENT SECURITY	
	SERVICES	
49	Positions - Other Count	(529.0) (529.0)
	Personal Services	14,769,236 15,222,224
51	All Other	97,721,963 98,075,973
	Capital Expenditures	1,000,000 1,000,000
53		-----
	Program Total	113,491,199 114,298,197
55		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	BUREAU OF EMPLOYMENT AND TRAINING	
7	PROGRAMS	
	Displaced Homemakers Program	
9		
	**General Fund	
11	All Other	388,713      412,036
		-----
13	Fund Total	388,713      412,036
15	Job Training Partnership Program	
17	**General Fund	
	Personal Services	45,673      50,240
19	All Other	1,058,564      1,051,881
		-----
21	Fund Total	1,104,237      1,102,121
23	Other Participating Funds	
	Federal Expenditure Fund	
25	Positions - Other Count	(114.0)      (114.0)
	Personal Services	3,010,969      3,089,212
27	All Other	14,729,685      15,462,988
	Capital Expenditures	100,000      100,000
29		-----
	Fund Total	17,840,654      18,652,200
31	Other Special Revenue	
33	All Other	204,000      204,000
		-----
35	Fund Total	204,000      204,000
37	<u>SUMMARY</u> - JOB TRAINING PARTNERSHIP PROGRAM	
39	Positions - Other Count	(114.0)      (114.0)
	Personal Services	3,056,642      3,139,452
41	All Other	15,992,249      16,718,869
	Capital Expenditures	100,000      100,000
43		-----
	Program Total	19,148,891      19,958,321
45	STAR	
47	**General Fund	
49	Personal Services	273,183      273,183
	All Other	1,643,490      1,643,490
51		-----
	Fund Total	1,916,673      1,916,673
53		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	BUREAU OF LABOR STANDARDS	
7	Administration - Bureau of Labor	
	Standards	
9		
	**General Fund	
11	Positions - Legislative Count	( 15.0) ( 15.0)
	Personal Services	447,123 460,784
13	All Other	69,591 70,379
15	Fund Total	516,714 531,163
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other	79,745 83,173
	Capital Expenditures	15,000 16,000
21		
	Fund Total	94,745 99,173
23	Other Special Revenue	
25	All Other	158,130 162,550
	Capital Expenditures	6,000 1,500
27		
	Fund Total	164,130 164,050
29	<u>SUMMARY</u> - ADMINISTRATION - BUREAU	
31	OF LABOR STANDARDS	
	Positions - Legislative Count	( 15.0) ( 15.0)
33	Personal Services	447,123 460,784
	All Other	307,466 316,102
35	Capital Expenditures	21,000 17,500
37	Program Total	775,589 794,386
39	Occupational Safety Loan Program	
41	Other Participating Funds	
	Other Special Revenue	
43	All Other	370,000 370,000
45	Fund Total	370,000 370,000
47	Regulation and Enforcement	
49	**General Fund	
	Positions - Legislative Count	( 26.0) ( 26.0)
51	Personal Services	845,002 861,131
	All Other	134,252 135,771
53		
	Fund Total	979,254 996,902
55		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 6.0) ( 6.0)
9	Personal Services	158,192 162,800
	All Other	114,972 115,143
11	Capital Expenditures	34,000 13,132
	-----	-----
13	Fund Total	307,164 291,075
15	<u>SUMMARY</u> - REGULATION AND ENFORCEMENT	
	Positions - Legislative Count	( 26.0) ( 26.0)
17	Positions - Other Count	( 6.0) ( 6.0)
	Personal Services	1,003,194 1,023,931
19	All Other	249,224 250,914
	Capital Expenditures	34,000 13,132
21	-----	-----
	Program Total	1,286,418 1,287,977
23		
	Safety Education and Training	
25	Programs	
27	Other Participating Funds	
	Other Special Revenue	
29	Positions - Other Count	( 18.0) ( 18.0)
	Personal Services	486,432 501,943
31	All Other	499,374 499,948
	Capital Expenditures	42,906 50,000
33	-----	-----
	Fund Total	1,028,712 1,051,891
35		
	MAINE LABOR RELATIONS BOARD	
37	Labor Relations Board	
39	**General Fund	
	Positions - Legislative Count	( 7.0) ( 7.0)
41	Personal Services	327,071 336,071
	All Other	47,731 48,399
43	Capital Expenditures	3,400
	-----	-----
45	Fund Total	378,202 384,470

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5		
	MAINE OCCUPATIONAL INFORMATION	
7	COORDINATING COMMITTEE	
	Occupational Information Coordination	
9		
	**General Fund	
11	Positions - Legislative Count ( 3.0)	( 3.0)
	Personal Services 119,035	120,975
13	All Other 170,439	174,225
	-----	-----
15	Fund Total 289,474	295,200
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 45,318	48,473
21	All Other 54,303	54,399
	-----	-----
23	Fund Total 99,621	102,872
25	Other Special Revenue	
	All Other 372,209	372,209
27	Capital Expenditures 40,000	40,000
	-----	-----
29	Fund Total 412,209	412,209
31	<u>SUMMARY</u> - OCCUPATIONAL INFORMATION	
	COORDINATION	
33	Positions - Legislative Count ( 3.0)	( 3.0)
	Positions - Other Count ( 1.0)	( 1.0)
35	Personal Services 164,353	169,448
	All Other 596,951	600,833
37	Capital Expenditures 40,000	40,000
	-----	-----
39	Program Total 801,304	810,281
41	Department of Labor	
43	**General Fund	
	Positions - Legislative Count ( 51.0)	( 51.0)
45	Personal Services 2,109,222	2,157,134
	All Other 3,529,290	3,553,517
47	Capital Expenditures 3,400	
	-----	-----
49	Fund Total 5,641,912	5,710,651

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF LABOR	
5	Other Participating Funds	
7	Federal Expenditure Fund	
	Positions - Other Count	( 650.0) ( 650.0)
9	Personal Services	17,983,715 18,522,709
	All Other	31,739,889 32,830,897
11	Capital Expenditures	1,149,000 1,129,132
		-----
13	Fund Total	50,872,604 52,482,738
15	Other Special Revenue	
	Positions - Other Count	( 18.0) ( 18.0)
17	Personal Services	486,432 501,943
	All Other	2,564,492 2,569,486
19	Capital Expenditures	88,906 91,500
		-----
21	Fund Total	3,139,830 3,162,929
23	Employment Security Fund	
	All Other	80,000,000 80,000,000
25		-----
	Fund Total	80,000,000 80,000,000
27		
	<b>DEPARTMENT OF LABOR</b>	
29	Positions - Legislative Count	( 51.0) ( 51.0)
	Positions - Other Count	(668.0) (668.0)
31	Personal Services	20,579,369 21,181,786
	All Other	117,833,671 118,953,900
33	Capital Expenditures	1,241,306 1,220,632
		-----
35	Umbrella Total	139,654,346 141,356,318
37	LEGISLATURE	
39	LEGISLATIVE COUNCIL	
	Legislature	
41		
	**General Fund	
43	Positions - Legislative Count	( 82.0) ( 82.0)
	Positions - Other Count	(113.0) (113.0)
45	Personal Services	8,677,709 9,737,204
	All Other	5,545,353 6,788,785
47	Capital Expenditures	185,000 185,000
		-----
49	Fund Total	14,408,062 16,710,989

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
	LEGISLATURE	
5		
	Study Commissions - Funding	
7		
	**General Fund	
9		
	Personal Services	1,100
	All Other	1,100
11	-----	-----
	Fund Total	15,100
13		
	STATE CAPITOL COMMISSION	
15		
	State Capitol Commission	
17		
	**General Fund	
	All Other	16,500
19	-----	-----
	Fund Total	18,150
21		
	COMMISSION ON INTERSTATE	
23		
	COOPERATION	
	Interstate Cooperation -	
25		
	Commission on	
27		
	**General Fund	
	All Other	117,430
29	-----	-----
	Fund Total	124,342
31		
	COMMISSION ON UNIFORM STATE LAWS	
33		
	Uniform State Laws - Commission on	
35		
	**General Fund	
	All Other	12,400
37	-----	-----
	Fund Total	11,100
39		
	<u>SUMMARY</u> - LEGISLATURE	
41		
	**General Fund	
43		
	Positions - Legislative Count	( 82.0)
	Positions - Other Count	(113.0)
45	Personal Services	8,678,809
	All Other	9,738,304
47	Capital Expenditures	5,705,683
	-----	-----
49	Fund Total	185,000
	-----	-----
	Fund Total	14,569,492
		16,879,681

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES - LEGISLATURE		
3			
5	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS		
7	ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT OPERATORS		
9	Water Treatment Plant Operators - Board of Certification		
11			
	Other Participating Funds		
13	Other Special Revenue		
	All Other	1,134	1,294
15		-----	-----
	Fund Total	1,134	1,294
17			
	MAINE COMMISSION ON MENTAL HEALTH		
19			
	MAINE COMMISSION ON MENTAL HEALTH		
21	Maine Commission on Mental Health		
23	**General Fund		
	Positions - Legislative Count	( 2.0)	( 2.0)
25	Personal Services	63,873	67,255
	All Other	30,000	32,000
27		-----	-----
	Fund Total	93,873	99,255
29			
	MAINE HEALTH POLICY ADVISORY COUNCIL		
31			
33	MAINE HEALTH POLICY ADVISORY COUNCIL		
35	Maine Health Policy Advisory Council		
37			
	**General Fund		
39	Positions - Legislative Count	( 3.0)	( 3.0)
	Personal Services	105,698	109,014
41	All Other	33,681	34,847
43		-----	-----
	Fund Total	139,379	143,861
45			
	MAINE HEALTH CARE FINANCE COMMISSION		
47			
	MAINE HEALTH CARE FINANCE COMMISSION		
49	Health Care Finance Commission		
51			
	**General Fund		
53	Positions - Legislative Count	( 5.0)	( 5.0)
	Personal Services	235,347	244,888
55		-----	-----
	Fund Total	235,347	244,888

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	MAINE HEALTH CARE FINANCE COMMISSION		
5	Other Participating Funds		
	Other Special Revenue		
7	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	984,193	1,011,092
9	All Other	236,211	246,256
	Capital Expenditures	16,000	16,885
11		-----	-----
	Fund Total	1,236,404	1,274,233
13			
15	<u>SUMMARY</u> - HEALTH CARE FINANCE		
	COMMISSION		
	Positions - Legislative Count	( 5.0)	( 5.0)
17	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	1,219,540	1,255,980
19	All Other	236,211	246,256
	Capital Expenditures	16,000	16,885
21		-----	-----
	Program Total	1,471,751	1,519,121
23			
25	Management Support Fund		
	Other Participating Funds		
27	Other Special Revenue		
	All Other	128,000	128,000
29		-----	-----
	Fund Total	128,000	128,000
31			
33	Maine Health Care Finance		
	Commission		
35	**General Fund		
	Positions - Legislative Count	( 5.0)	( 5.0)
37	Personal Services	235,347	244,888
39		-----	-----
	Fund Total	235,347	244,888
41			
	Other Participating Funds		
	Other Special Revenue		
43	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	984,193	1,011,092
45	All Other	364,211	374,256
	Capital Expenditures	16,000	16,885
47		-----	-----
	Fund Total	1,364,404	1,402,233
49			
51	<b>MAINE HEALTH CARE FINANCE</b>		
	<b>COMMISSION</b>		
	Positions - Legislative Count	( 5.0)	( 5.0)
53	Positions - Other Count	( 24.0)	( 24.0)
	Personal Services	1,219,540	1,255,980
55	All Other	364,211	374,256
	Capital Expenditures	16,000	16,885
57		-----	-----
	Umbrella Total	1,599,751	1,647,121

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MARINE RESOURCES	
5	BUREAU OF ADMINISTRATION	
7	(MARINE RESOURCES)	
	Administration - Marine Resources	
9	**General Fund	
11	Positions - Legislative Count ( 11.0)	( 11.0)
	Personal Services 369,916	377,392
13	All Other 105,060	106,944
	Capital Expenditures 3,000	3,500
15		
	-----	-----
	Fund Total 477,976	487,836
17	BUREAU OF MARINE DEVELOPMENT	
19	Marine Development - Bureau of	
21	**General Fund	
	Positions - Legislative Count ( 39.0)	( 39.0)
23	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 1,313,746	1,349,273
25	All Other 332,581	341,198
	Capital Expenditures 92,922	94,261
27		
	-----	-----
	Fund Total 1,739,249	1,784,732
29	Other Participating Funds	
31	Other Special Revenue	
	Positions - Other Count ( 4.5)	( 4.5)
33	Personal Services 79,541	82,226
	All Other 85,000	86,150
35	Capital Expenditures 18,000	5,500
37		
	-----	-----
	Fund Total 182,541	173,876
39	<u>SUMMARY</u> - MARINE DEVELOPMENT -	
	BUREAU OF	
41	Positions - Legislative Count ( 39.0)	( 39.0)
	Positions - Other Count ( 5.0)	( 5.0)
43	Personal Services 1,393,287	1,431,499
	All Other 417,581	427,348
45	Capital Expenditures 110,922	99,761
47		
	-----	-----
	Program Total 1,921,790	1,958,608

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MARINE RESOURCES	
5		
	BUREAU OF MARINE PATROL	
7	Marine Patrol - Bureau of	
9	**General Fund	
	Positions - Legislative Count	( 49.5) ( 49.5)
11	Personal Services	2,089,877 2,104,239
	All Other	372,739 386,194
13	Capital Expenditures	193,360 208,434
		-----
15	Fund Total	2,655,976 2,698,867
17	Other Participating Funds	
	Other Special Revenue	
19	Positions - Other Count	( 4.0) ( 4.0)
	Personal Services	117,553 117,849
21	All Other	59,905 59,915
	Capital Expenditures	30,000 30,000
23		-----
	Fund Total	207,458 207,764
25	<u>SUMMARY - MARINE PATROL - BUREAU OF</u>	
27	Positions - Legislative Count	( 49.5) ( 49.5)
	Positions - Other Count	( 4.0) ( 4.0)
29	Personal Services	2,207,430 2,222,088
	All Other	432,644 446,109
31	Capital Expenditures	223,360 238,434
		-----
33	Program Total	2,863,434 2,906,631
35	BUREAU OF MARINE SCIENCES	
	Marine Sciences - Bureau of	
37	**General Fund	
39	Positions - Legislative Count	( 34.0) ( 34.0)
	Personal Services	1,455,507 1,496,407
41	All Other	425,944 426,774
	Capital Expenditures	50,450 19,000
43		-----
	Fund Total	1,931,901 1,942,181
45	Other Participating Funds	
47	Federal Expenditure Fund	
	Positions - Other Count	( 46.5) ( 53.5)
49	Personal Services	1,360,536 1,634,977
	All Other	287,066 367,103
51	Capital Expenditures	100,000 100,000
		-----
53	Fund Total	1,747,602 2,102,080

	1989-90	1990-91
1		
3	UNIFIED BUDGET ACT - GENERAL FUND	
	CURRENT SERVICES	
5	DEPARTMENT OF MARINE RESOURCES	
	Other Special Revenue	
7	Positions - Other Count ( 11.5)	( 11.5)
	Personal Services 284,276	292,190
9	All Other 127,532	129,163
	Capital Expenditures 120,000	130,000
11		
	Fund Total 531,808	551,353
13		
15	<u>SUMMARY</u> - MARINE SCIENCES -	
	BUREAU OF	
	Positions - Legislative Count ( 34.0)	( 34.0)
17	Positions - Other Count ( 58.0)	( 65.0)
	Personal Services 3,100,319	3,423,574
19	All Other 840,542	923,040
	Capital Expenditures 270,450	249,000
21		
	Program Total 4,211,311	4,595,614
23		
25	DEPARTMENT OF MARINE RESOURCES	
	**General Fund	
27	Positions - Legislative Count (133.5)	(133.5)
	Positions - Other Count ( 0.5)	( 0.5)
29	Personal Services 5,229,046	5,327,311
	All Other 1,236,324	1,261,110
31	Capital Expenditures 339,732	325,195
33		
	Fund Total 6,805,102	6,913,616
35	Other Participating Funds	
	Federal Expenditure Fund	
37	Positions - Other Count ( 46.5)	( 53.5)
	Personal Services 1,360,536	1,634,977
39	All Other 287,066	367,103
	Capital Expenditures 100,000	100,000
41		
	Fund Total 1,747,602	2,102,080
43		
	Other Special Revenue	
45	Positions - Other Count ( 20.0)	( 20.0)
	Personal Services 481,370	492,265
47	All Other 272,437	275,228
	Capital Expenditures 168,000	165,500
49		
	Fund Total 921,807	932,993
51		

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF MARINE RESOURCES	
5		
6	<b>DEPARTMENT OF MARINE RESOURCES</b>	
7	Positions - Legislative Count (133.5)	(133.5)
8	Positions - Other Count ( 67.0)	( 74.0)
9	Personal Services 7,070,952	7,454,553
10	All Other 1,795,827	1,903,441
11	Capital Expenditures 607,732	590,695
12		
13	<b>Umbrella Total</b>	<b>9,948,689</b>
14		
15	MAINE MARITIME ACADEMY	
16		
17	MAINE MARITIME ACADEMY	
18	Maritime Academy - Operations	
19		
20	**General Fund	
21	All Other 5,372,893	6,285,186
22		
23	<b>Fund Total</b>	<b>6,285,186</b>
24		
25	DEPARTMENT OF MENTAL HEALTH AND	
26	MENTAL RETARDATION	
27		
28	DEPARTMENT OF MENTAL HEALTH AND	
29	MENTAL RETARDATION	
30	Administration - Mental Health and	
31	Mental Retardation	
32		
33	**General Fund	
34	Positions - Legislative Count ( 74.5)	( 74.5)
35	Personal Services 2,772,821	2,839,304
36	All Other 721,781	748,773
37	Capital Expenditures 17,820	5,442
38		
39	<b>Fund Total</b>	<b>3,593,519</b>
40		
41	Food for Institutions - Mental	
42	Health and Mental Retardation	
43		
44	**General Fund	
45	All Other 1,527,155	1,603,513
46		
47	<b>Fund Total</b>	<b>1,603,513</b>
48		
49	Fuel for Institutions - Mental	
50	Health and Mental Retardation	
51		
52	**General Fund	
53	All Other 569,888	569,888
54		
55	<b>Fund Total</b>	<b>569,888</b>

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	Supplemental Security Income	
7	Assistance Program	
9		
	Other Participating Funds	
	Other Special Revenue	
11	All Other	56,404
		56,404
13	Fund Total	56,404
		56,404
15	Unemployment Compensation - Mental	
	Health and Mental Retardation	
17		
	**General Fund	
19	Personal Services	66,379
		66,379
21	Fund Total	66,379
		66,379
23	AROOSTOOK RESIDENTIAL CENTER	
	Aroostook Residential Center	
25		
	**General Fund	
27	Positions - Legislative Count	( 23.0)
		( 23.0)
	Personal Services	582,002
		603,240
29	All Other	122,759
		125,024
	Capital Expenditures	16,700
		15,980
31	Fund Total	721,461
		744,244
33		
	AUGUSTA MENTAL HEALTH INSTITUTE	
35	Augusta Mental Health Institute	
37		
	**General Fund	
	Positions - Legislative Count	(693.5)
		(693.5)
39	Personal Services	19,304,553
		19,835,816
	All Other	2,165,862
		2,179,652
41	Capital Expenditures	122,780
		122,780
43	Fund Total	21,593,195
		22,138,248
45		
	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 22.0)
		( 22.0)
	Personal Services	424,052
		440,280
49	All Other	571,828
		594,698
	Capital Expenditures	55,100
		66,000
51	Fund Total	1,050,980
		1,100,978
53		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	<u>SUMMARY - AUGUSTA MENTAL HEALTH</u>	
7	INSTITUTE	
	Positions - Legislative Count	(693.5) (693.5)
9	Positions - Other Count	( 22.0) ( 22.0)
	Personal Services	19,728,605 20,276,096
11	All Other	2,737,690 2,774,350
	Capital Expenditures	177,880 188,780
13		-----
	Program Total	22,644,175 23,239,226
15		
	BANGOR MENTAL HEALTH INSTITUTE	
17	Bangor Mental Health Institute	
19	**General Fund	
	Positions - Legislative Count	(617.5) (617.5)
21	Personal Services	16,939,688 17,366,521
	All Other	1,674,379 1,723,970
23	Capital Expenditures	211,450 235,092
25		-----
	Fund Total	18,825,517 19,325,583
27	Other Participating Funds	
	Federal Expenditure Fund	
29	Positions - Other Count	( 0.5) ( 0.5)
	Personal Services	11,375 11,783
31	All Other	18,625 18,217
33		-----
	Fund Total	30,000 30,000
35	Other Special Revenue	
	Positions - Other Count	( 2.5) ( 2.5)
37	Personal Services	48,789 50,634
	All Other	192,886 222,561
39	Capital Expenditures	8,000 8,000
41		-----
	Fund Total	249,675 281,195
43	<u>SUMMARY - BANGOR MENTAL HEALTH</u>	
	INSTITUTE	
45	Positions - Legislative Count	(617.5) (617.5)
	Positions - Other Count	( 3.0) ( 3.0)
47	Personal Services	16,999,852 17,428,938
	All Other	1,885,890 1,964,748
49	Capital Expenditures	219,450 243,092
51		-----
	Program Total	19,105,192 19,636,778

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5	BUREAU OF CHILDREN WITH SPECIAL	
7	NEEDS (MENTAL HEALTH AND MENTAL	
	RETARDATION)	
9	Mental Health Services - Children	
11	**General Fund	
	Positions - Legislative Count	( 36.5) ( 36.5)
13	Personal Services	1,154,171 1,194,066
	All Other	4,646,061 4,766,660
15	Capital Expenditures	1,359 1,484
	-----	-----
17	Fund Total	5,801,591 5,962,210
19	Other Participating Funds	
	Federal Expenditure Fund	
21	Positions - Other Count	( 4.0) ( 1.0)
	Personal Services	126,629 32,465
23	All Other	176,638 109,449
	Capital Expenditures	1,300 500
25	-----	-----
	Fund Total	304,567 142,414
27	Federal Block Grant Fund	
29	All Other	949,378 948,146
	-----	-----
31	Fund Total	949,378 948,146
33	<u>SUMMARY</u> - MENTAL HEALTH SERVICES	
	- CHILDREN	
35	Positions - Legislative Count	( 36.5) ( 36.5)
	Positions - Other Count	( 4.0) ( 1.0)
37	Personal Services	1,280,800 1,226,531
	All Other	5,772,077 5,824,255
39	Capital Expenditures	2,659 1,984
	-----	-----
41	Program Total	7,055,536 7,052,770
43	MENTAL HEALTH SERVICES -	
	SEXUALLY-ABUSED CHILDREN	
45	**General Fund	
47	All Other	248,331 248,331
	-----	-----
49	Fund Total	248,331 248,331

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5	ELIZABETH LEVINSON CENTER	
7	Elizabeth Levinson Center	
9	**General Fund	
	Positions - Legislative Count	( 58.0) ( 58.0)
11	Personal Services	1,552,457 1,602,005
	All Other	197,641 198,800
13	Capital Expenditures	16,764 16,185
	-----	-----
15	Fund Total	1,766,862 1,816,990
17	Other Participating Funds	
	Federal Expenditure Fund	
19	All Other	10,000 10,000
	-----	-----
21	Fund Total	10,000 10,000
23	<u>SUMMARY</u> - ELIZABETH LEVINSON CENTER	
	Positions - Legislative Count	( 58.0) ( 58.0)
25	Personal Services	1,552,457 1,602,005
	All Other	207,641 208,800
27	Capital Expenditures	16,764 16,185
	-----	-----
29	Program Total	1,776,862 1,826,990
31	BUREAU OF MENTAL HEALTH	
	Mental Health Services - Community	
33	**General Fund	
35	Positions - Legislative Count	( 22.0) ( 22.0)
	Personal Services	715,680 747,561
37	All Other	16,053,196 16,585,643
	Capital Expenditures	16,640
39	-----	-----
	Fund Total	16,785,516 17,333,204
41	Other Participating Funds	
43	Federal Expenditure Fund	
	Positions - Other Count	( 1.0)
45	Personal Services	33,878
	All Other	551,739 325,240
47	-----	-----
	Fund Total	585,617 325,240
49		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5	Other Special Revenue	
7	Positions - Legislative Count ( 2.5)	( 4.0)
	Personal Services 81,429	121,020
9	All Other 899,443	893,265
	Capital Expenditures 3,734	484
11	Fund Total	984,606 1,014,769
13	Federal Block Grant Fund	
15	Positions - Legislative Count ( 5.0)	( 5.0)
	Personal Services 177,474	179,602
17	All Other 1,427,411	1,426,515
19	Fund Total	1,604,885 1,606,117
21	<u>SUMMARY - MENTAL HEALTH SERVICES -</u>	
	COMMUNITY	
23	Positions - Legislative Count ( 29.5)	( 31.0)
	Positions - Other Count ( 1.0)	
25	Personal Services 1,008,461	1,048,183
	All Other 18,931,789	19,230,663
27	Capital Expenditures 20,374	484
29	Program Total	19,960,624 20,279,330
31	BUREAU OF MENTAL RETARDATION	
	Mental Retardation Services -	
33	Community	
35	**General Fund	
	Positions - Legislative Count (164.0)	(164.0)
37	Personal Services 5,319,414	5,484,155
	All Other 12,853,979	13,511,353
39	Capital Expenditures 6,210	4,392
41	Fund Total	18,179,603 18,999,900
43	Other Participating Funds	
	Federal Expenditure Fund	
45	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 104,383	104,833
47	All Other 240,617	240,167
	Capital Expenditures 5,000	5,000
49	Fund Total	350,000 350,000
51		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	Other Special Revenue	
7	All Other	38,650
	-----	-----
9	Fund Total	38,650
		38,650
11		
	Federal Block Grant Fund	
	Positions - Legislative Count	( 4.0)
13	Personal Services	140,727
	All Other	783,422
15	-----	-----
	Fund Total	924,149
		935,649
17		
	<u>SUMMARY</u> - MENTAL RETARDATION	
19	SERVICES - COMMUNITY	
	Positions - Legislative Count	(168.0)
21	Positions - Other Count	( 3.0)
	Personal Services	5,564,524
23	All Other	13,916,668
	Capital Expenditures	11,210
25	-----	-----
	Program Total	19,492,402
		20,324,199
27		
	MILITARY AND NAVAL CHILDREN'S HOME	
29	Military and Naval Children's Home	
31		
	**General Fund	
	Positions - Legislative Count	( 15.0)
33	Personal Services	400,271
	All Other	36,473
35	Capital Expenditures	16,425
	-----	-----
37	Fund Total	453,169
		449,213
39		
	PINELAND CENTER	
41	Pineland Center	
	**General Fund	
43	Positions - Legislative Count	(660.5)
	Personal Services	17,603,846
45	All Other	1,896,203
	Capital Expenditures	210,574
47	-----	-----
	Fund Total	19,710,623
		20,176,689
49		
	Other Participating Funds	
51	Federal Expenditure Fund	
	Positions - Other Count	( 0.5)
53	Personal Services	8,541
	All Other	20
55	-----	-----
	Fund Total	8,561
		8,834

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
	Other Special Revenue	
7	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 11,751	11,798
9	All Other 140,400	146,016
	Capital Expenditures 6,000	6,000
11	-----	-----
	Fund Total 158,151	163,814
13		
	Federal Block Grant Fund	
15	All Other 500	500
17	-----	-----
	Fund Total 500	500
19	<u>SUMMARY</u> - PINELAND CENTER	
	Positions - Legislative Count (660.5)	(660.5)
21	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 17,624,138	18,104,394
23	All Other 2,037,123	2,067,894
	Capital Expenditures 216,574	177,549
25	-----	-----
	Program Total 19,877,835	20,349,837
27		
	Department of Mental Health and	
29	Mental Retardation	
31	**General Fund	
	Positions - Legislative Count (2,364.5)	(2,364.5)
33	Personal Services 66,411,282	68,232,495
	All Other 42,713,708	44,220,041
35	Capital Expenditures 636,722	575,375
37	-----	-----
	Fund Total 109,761,712	113,027,911
39	Other Participating Funds	
	Federal Expenditure Fund	
41	Positions - Other Count ( 9.0)	( 5.0)
	Personal Services 284,806	157,895
43	All Other 997,639	703,093
	Capital Expenditures 6,300	5,500
45	-----	-----
	Fund Total 1,288,745	866,488
47		
	Other Special Revenue	
49	Positions - Legislative Count ( 2.5)	( 4.0)
	Positions - Other Count ( 25.0)	( 25.0)
51	Personal Services 566,021	623,732
	All Other 1,899,611	1,951,594
53	Capital Expenditures 72,834	80,484
55	-----	-----
	Fund Total 2,538,466	2,655,810

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
5		
6	Federal Block Grant Fund	
7	Positions - Legislative Count ( 9.0)	( 9.0)
8	Personal Services 318,201	322,811
9	All Other 3,160,711	3,167,601
10		
11	Fund Total 3,478,912	3,490,412
12		
13	DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	
14		
15	Positions - Legislative Count (2,376.0)	(2,377.5)
16	Positions - Other Count ( 34.0)	( 30.0)
17	Personal Services 67,580,310	69,336,933
18	All Other 48,771,669	50,042,329
19	Capital Expenditures 715,856	661,359
20		
21	Umbrella Total 117,067,835	120,040,621
22		
23	PINE TREE LEGAL ASSISTANCE	
24		
25	PINE TREE LEGAL ASSISTANCE	
26	Legal Assistance	
27		
28	**General Fund	
29	All Other 90,000	90,000
30		
31	Fund Total 90,000	90,000
32		
33	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
34		
35	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
36	Administration - Professional & Financial Regulation	
37		
38		
39		
40		
41	**General Fund	
42	Positions - Legislative Count ( 3.0)	( 3.0)
43	Personal Services 135,015	142,229
44	All Other 29,212	29,632
45	Capital Expenditures 2,000	
46		
47	Fund Total 166,227	171,861
48		
49	BOARD OF ACCOUNTANCY	
50	Accountancy - Board of	
51		
52	Other Participating Funds	
53	Other Special Revenue	
54	Positions - Other Count ( 1.0)	( 1.0)
55	Personal Services 25,574	27,013
56	All Other 65,100	72,900
57		
	Fund Total 90,674	99,913

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	ACUPUNCTURE LICENSING BOARD	
7	Acupuncture Licensing Board	
9	Other Participating Funds	
	Other Special Revenue	
11	All Other	3,750
	-----	-----
13	Fund Total	3,750
	-----	-----
15	DIVISION OF ADMINISTRATIVE	
	SERVICES (BUSINESS REGULATION)	
17	Administrative Services -	
	Professional & Financial Regulation	
19	Other Participating Funds	
21	Other Special Revenue	
	Positions - Other Count	( 10.0)
23	Personal Services	299,898
	All Other	178,000
25	Capital Expenditures	160,000
	-----	-----
27	Fund Total	637,898
	-----	-----
29	ARBORIST EXAMINING BOARD	
	Arborist Examining Board	
31	Other Participating Funds	
33	Other Special Revenue	
	Personal Services	600
35	All Other	9,100
	Capital Expenditures	1,000
37	-----	-----
	Fund Total	10,700
	-----	-----
39	MAINE STATE BOARD FOR LICENSURE	
41	OF ARCHITECTS AND LANDSCAPE	
	ARCHITECTS	
43	Architects - Board of Registration	
45	Other Participating Funds	
	Other Special Revenue	
47	Personal Services	4,539
	All Other	44,668
49	-----	-----
	Fund Total	49,207
	-----	-----

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	MAINE ATHLETIC COMMISSION	
7	Athletic Commission	
9	Other Participating Funds	
	Other Special Revenue	
11	Personal Services	6,500      6,550
	All Other	15,800      17,200
13	-----	-----
	Fund Total	22,300      23,750
15		
	BUREAU OF BANKING	
17	Banking - Bureau of	
19	**General Fund	
	Positions - Legislative Count	( 9.0)      ( 9.0)
21	Personal Services	338,465      348,473
	All Other	72,891      73,511
23	Capital Expenditures	2,500      2,500
	-----	-----
25	Fund Total	413,856      424,484
27	Other Participating Funds	
	Other Special Revenue	
29	Positions - Other Count	( 32.0)      ( 32.0)
	Personal Services	1,049,112      1,081,321
31	All Other	234,900      259,400
	Capital Expenditures	50,000      30,000
33	-----	-----
	Fund Total	1,334,012      1,370,721
35		
	<u>SUMMARY</u> - BANKING - BUREAU OF	
37	Positions - Legislative Count	( 9.0)      ( 9.0)
	Positions - Other Count	( 32.0)      ( 32.0)
39	Personal Services	1,387,577      1,429,794
	All Other	307,791      332,911
41	Capital Expenditures	52,500      32,500
	-----	-----
43	Program Total	1,747,868      1,795,205

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	STATE BOARD OF BARBERS	
7	Barbers - Board of	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 1.5)	( 1.5)
	Personal Services 37,095	37,495
13	All Other 26,200	32,900
	Capital Expenditures 500	500
15	-----	-----
	Fund Total 63,795	70,895
17	BOARD OF CHIROPRACTIC EXAMINATION	
19	& REGISTRATION	
	Chiropractic Examination &	
21	Registration - Board of	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services 2,000	2,000
	All Other 29,200	33,400
27	Capital Expenditures 10,000	5,000
29	-----	-----
	Fund Total 41,200	40,400
31	BOARD OF COMMERCIAL DRIVER	
	EDUCATION	
33	Commercial Driver Education	
35	Other Participating Funds	
	Other Special Revenue	
37	Personal Services 300	300
	All Other 22,500	26,100
39	Capital Expenditures 8,000	3,000
41	-----	-----
	Fund Total 30,800	29,400
43	BUREAU OF CONSUMER CREDIT	
	PROTECTION	
45	Consumer Credit Protection -	
	Bureau of	
47	**General Fund	
49	Positions - Legislative Count ( 1.0)	( 1.0)
	Personal Services 57,556	60,793
51	-----	-----
	Fund Total 57,556	60,793

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	( 17.0) ( 17.0)
9	Personal Services	525,953 540,865
	All Other	194,900 217,000
11	Capital Expenditures	10,000 15,000
	-----	-----
13	Fund Total	730,853 772,865
15	<u>SUMMARY</u> - CONSUMER CREDIT	
	PROTECTION - BUREAU OF	
17	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 17.0) ( 17.0)
19	Personal Services	583,509 601,658
	All Other	194,900 217,000
21	Capital Expenditures	10,000 15,000
	-----	-----
23	Program Total	788,409 833,658
25	STATE BOARD OF COSMETOLOGY	
	Cosmetology - Board of	
27	Other Participating Funds	
29	Other Special Revenue	
	Positions - Other Count	( 6.0) ( 6.0)
31	Personal Services	157,400 164,650
	All Other	185,300 105,300
33	-----	-----
	Fund Total	342,700 269,950
35	BOARD OF DENTAL EXAMINERS	
37	Dental Examiners - Board of	
39	Other Participating Funds	
	Other Special Revenue	
41	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	30,145 31,964
43	All Other	45,800 45,900
	-----	-----
45	Fund Total	75,945 77,864

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	ELECTRICIANS' EXAMINING BOARD	
7	Electricians' Examining Board	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 8.0)	( 8.0)
	Personal Services 230,963	236,294
13	All Other 183,500	219,000
	Capital Expenditures 150,000	75,000
15	-----	-----
	Fund Total 564,463	530,294
17	STATE BOARD OF REGISTRATION FOR	
19	PROFESSIONAL ENGINEERS	
	Engineers - Board of Registration	
21	for Professional	
23	Other Participating Funds	
	Other Special Revenue	
25	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 22,203	22,230
27	All Other 57,075	66,141
	Capital Expenditures 975	959
29	-----	-----
	Fund Total 80,253	89,330
31	STATE BOARD OF LICENSURE FOR	
33	PROFESSIONAL FORESTERS	
	Foresters - Board of Licensure	
35	Other Participating Funds	
37	Other Special Revenue	
	Personal Services 1,000	1,000
39	All Other 12,300	14,100
	Capital Expenditures 5,000	
41	-----	-----
	Fund Total 18,300	15,100
43	STATE BOARD OF FUNERAL SERVICE	
45	Funeral Service - Board of	
47	Other Participating Funds	
	Other Special Revenue	
49	Personal Services 13,700	13,900
	All Other 28,700	30,700
51	-----	-----
	Fund Total 42,400	44,600

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	STATE BOARD OF CERTIFICATION FOR	
7	GEOLOGISTS AND SOIL SCIENTISTS	
9	Geologists & Soil Scientists - Board of Certification	
11	Other Participating Funds	
	Other Special Revenue	
13	Personal Services	1,000      1,000
	All Other	5,900      7,300
15	-----	-----
	Fund Total	6,900      8,300
17	BOARD OF HEARING AID DEALERS	
19	AND FITTERS	
21	Hearing Aid Dealers & Fitters - Board of	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services	2,500      2,500
	All Other	14,900      17,100
27	Capital Expenditures	5,000      5,000
29	-----	-----
	Fund Total	22,400      24,600
31	BUREAU OF INSURANCE	
33	Insurance - Bureau of	
	**General Fund	
35	Positions - Legislative Count	( 1.0)      ( 1.0)
	Personal Services	69,857      73,762
37	All Other	8,832      8,932
39	-----	-----
	Fund Total	78,689      82,694
41	Other Participating Funds	
	Other Special Revenue	
43	Positions - Other Count	( 63.0)      ( 63.0)
	Personal Services	2,053,246      2,122,196
45	All Other	970,126      1,223,633
	Capital Expenditures	98,400      34,250
47	-----	-----
	Fund Total	3,121,772      3,380,079

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	<u>SUMMARY</u> - INSURANCE - BUREAU OF	
7	Positions - Legislative Count	( 1.0) ( 1.0)
	Positions - Other Count	( 63.0) ( 63.0)
9	Personal Services	2,123,103 2,195,958
	All Other	978,958 1,232,565
11	Capital Expenditures	98,400 34,250
		-----
13	Program Total	3,200,461 3,462,773
15	STATE BOARD OF REGISTRATION FOR	
	LAND SURVEYORS	
17	Land Surveyors - Board of	
	Registration for	
19	Other Participating Funds	
21	Other Special Revenue	
	All Other	21,500 22,900
23		-----
	Fund Total	21,500 22,900
25	BOARD OF LICENSING OF AUCTIONEERS	
27	Licensing of Auctioneers	
29	Other Participating Funds	
	Other Special Revenue	
31	Personal Services	1,000 1,000
	All Other	10,400 11,500
33	Capital Expenditures	5,000 3,000
		-----
35	Fund Total	16,400 15,500
37	DIVISION OF LICENSING AND ENFORCEMENT	
	Licensing and Enforcement	
39	Other Participating Funds	
41	Other Special Revenue	
	Positions - Other Count	( 17.0) ( 17.0)
43	Personal Services	372,337 382,292
	All Other	171,600 183,850
45	Capital Expenditures	10,000 15,000
		-----
47	Fund Total	553,937 581,142

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	BOARD OF LICENSING OF DIETETIC	
7	PRACTICE	
	Licensing of Dietetic Practice	
9	- Board of	
11	Other Participating Funds	
	Other Special Revenue	
13	Personal Services	3,000      3,000
	All Other	17,200      18,700
15	Capital Expenditures	5,000
	-----	-----
17	Fund Total	25,200      21,700
19	MANUFACTURED HOUSING BOARD	
	Manufactured Housing Board	
21	Other Participating Funds	
	Other Special Revenue	
23	Positions - Other Count	( 2.0)      ( 2.0)
25	Personal Services	63,714      64,725
	All Other	56,700      59,200
27	Capital Expenditures	20,000      20,000
	-----	-----
29	Fund Total	140,414      143,925
31	BOARD OF REGISTRATION IN MEDICINE	
	Medicine - Board of Registration	
33	Other Participating Funds	
	Other Special Revenue	
35	Positions - Other Count	( 8.0)      ( 8.0)
37	Personal Services	263,140      330,224
	All Other	296,450      312,850
39	Capital Expenditures	15,000      15,000
	-----	-----
41	Fund Total	574,590      658,074
43	STATE BOARD OF NURSING	
	Nursing - Board of	
45	Other Participating Funds	
	Other Special Revenue	
47	Positions - Other Count	( 7.0)      ( 7.0)
49	Personal Services	165,705      174,190
	All Other	154,375      152,080
51	Capital Expenditures	2,000      2,000
	-----	-----
53	Fund Total	322,080      328,270

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	NURSING HOME ADMINISTRATORS	
7	LICENSING BOARD	
	Nursing Home Administrators	
9	Licensing Board	
11	Other Participating Funds	
	Other Special Revenue	
13	Personal Services	5,000      5,000
	All Other	23,100     23,600
15	-----	-----
	Fund Total	28,100     28,600
17	BOARD OF OCCUPATIONAL THERAPY	
19	PRACTICE	
	Occupational Therapy Practice	
21	Other Participating Funds	
23	Other Special Revenue	
	All Other	15,400     16,400
25	-----	-----
	Fund Total	15,400     16,400
27	OIL AND SOLID FUEL BOARD	
29	Oil and Solid Fuel Board	
31	Other Participating Funds	
	Other Special Revenue	
33	Positions - Other Count	( 4.0)     ( 4.0)
	Personal Services	113,993    116,252
35	All Other	35,000     37,600
	Capital Expenditures	10,000     15,000
37	-----	-----
	Fund Total	158,993    168,852
39	STATE BOARD OF OPTOMETRY	
41	Optometry - Board of	
43	Other Participating Funds	
	Other Special Revenue	
45	Personal Services	2,000      2,000
	All Other	25,500     26,500
47	-----	-----
	Fund Total	27,500     28,500

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	BOARD OF OSTEOPATHIC EXAMINATION	
7	& REGISTRATION	
	Osteopathic Examination &	
9	Registration - Board of	
11	Other Participating Funds	
	Other Special Revenue	
13	Positions - Other Count	( 0.5) ( 0.5)
	Personal Services	17,500 18,500
15	All Other	25,900 26,600
	-----	-----
17	Fund Total	43,400 45,100
19	BOARD OF COMMISSIONERS OF THE	
	PROFESSION OF PHARMACY	
21	Pharmacy - Board of Commissioners	
	of the Profession of	
23	Other Participating Funds	
	Other Special Revenue	
25	Positions - Other Count	( 1.0) ( 1.0)
27	Personal Services	45,669 45,813
	All Other	78,040 87,550
29	Capital Expenditures	20,000 20,000
	-----	-----
31	Fund Total	143,709 153,363
33	BOARD OF EXAMINERS IN PHYSICAL	
	THERAPY	
35	Physical Therapy - Board	
	of Examiners	
37	Other Participating Funds	
	Other Special Revenue	
39	Personal Services	1,000 1,000
41	All Other	24,100 26,700
	Capital Expenditures	10,000 15,000
43	-----	-----
	Fund Total	35,100 42,700
45	MAINE STATE PILOTAGE COMMISSION	
47	Maine State Pilotage Commission	
49	Other Participating Funds	
	Other Special Revenue	
51	All Other	4,600 4,600
	-----	-----
53	Fund Total	4,600 4,600

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	PLUMBERS' EXAMINING BOARD	
7	Plumbers' Examining Board	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 5.0)	( 5.0)
	Personal Services 132,941	137,718
13	All Other 71,650	81,050
	Capital Expenditures 40,000	50,000
15	-----	-----
	Fund Total 244,591	268,768
17	EXAMINERS OF PODIATRISTS	
19	Podiatrists - Examiners of	
21	Other Participating Funds	
	Other Special Revenue	
23	Personal Services 400	400
	All Other 3,050	3,050
25	-----	-----
	Fund Total 3,450	3,450
27	STATE BOARD OF EXAMINERS OF	
29	PSYCHOLOGISTS	
	Psychologists - Board of	
31	Examiners	
33	Other Participating Funds	
	Other Special Revenue	
35	Personal Services 6,000	6,000
	All Other 51,200	59,200
37	Capital Expenditures 10,000	13,000
39	-----	-----
	Fund Total 67,200	78,200
41	RADIOLOGIC TECHNOLOGY BOARD OF	
	EXAMINERS	
43	Radiologic Technology Board of	
	Examiners	
45	Other Participating Funds	
	Other Special Revenue	
47	All Other 30,900	33,400
49	Capital Expenditures 5,000	2,000
51	-----	-----
	Fund Total 35,900	35,400

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	REAL ESTATE COMMISSION	
7	Real Estate Commission	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count	( 12.0) ( 12.0)
	Personal Services	332,921 346,275
13	All Other	257,360 284,520
	Capital Expenditures	20,000 24,000
15	-----	-----
	Fund Total	610,281 654,795
17		
	BOARD OF RESPIRATORY CARE	
19	PRACTITIONERS	
	Respiratory Care Practitioners	
21	- Board of	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services	1,200 1,200
	All Other	12,800 13,800
27	Capital Expenditures	5,000 5,000
29	-----	-----
	Fund Total	19,000 20,000
31	STATE BOARD OF SOCIAL WORKER	
	LICENSURE	
33	Social Worker Licensure - Board of	
35	Other Participating Funds	
	Other Special Revenue	
37	Positions - Other Count	( 1.0) ( 1.0)
	Personal Services	20,702 21,534
39	All Other	48,400 54,200
	Capital Expenditures	10,000 3,000
41	-----	-----
	Fund Total	79,102 78,734
43		
	BOARD OF EXAMINERS ON SPEECH	
45	PATHOLOGY AND AUDIOLOGY	
	Speech Pathology & Audiology -	
47	Board of Examiners	
49	Other Participating Funds	
	Other Special Revenue	
51	Personal Services	2,000 2,000
	All Other	14,900 16,000
53	Capital Expenditures	10,000
55	-----	-----
	Fund Total	26,900 18,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5		
	STATE BOARD OF SUBSTANCE ABUSE	
7	COUNSELORS	
	Substance Abuse Counselors -	
9	Licensure of	
11	Other Participating Funds	
	Other Special Revenue	
13	All Other	12,300      13,300
	Capital Expenditures	10,000      5,000
15		-----
	Fund Total	22,300      18,300
17		
	THERAPEUTIC PHARMACEUTICAL	
19	MONITORING PANEL	
	Therapeutic Pharmaceutical	
21	Monitoring Panel	
23	Other Participating Funds	
	Other Special Revenue	
25	Personal Services	1,200      1,200
	All Other	1,300      1,300
27		-----
	Fund Total	2,500      2,500
29		
	STATE BOARD OF VETERINARY MEDICINE	
31	Veterinary Medicine - Board of	
33	Other Participating Funds	
	Other Special Revenue	
35	Personal Services	4,000      4,000
	All Other	13,500      14,550
37	Capital Expenditures	10,000      5,000
39		-----
	Fund Total	27,500      23,550
41	Department of Professional and	
	Financial Regulation	
43		
	**General Fund	
45	Positions - Legislative Count	( 14.0)      ( 14.0)
	Personal Services	600,893      625,257
47	All Other	110,935      112,075
	Capital Expenditures	4,500      2,500
49		-----
	Fund Total	716,328      739,832

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION	
5	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	(198.0) (198.0)
9	Personal Services	6,019,150 6,267,521
	All Other	3,804,944 4,196,837
11	Capital Expenditures	715,875 426,709
		-----
13	Fund Total	10,539,969 10,891,067
15	<b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>	
17	Positions - Legislative Count	( 14.0) ( 14.0)
	Positions - Other Count	(198.0) (198.0)
19	Personal Services	6,620,043 6,892,778
	All Other	3,915,879 4,308,912
21	Capital Expenditures	720,375 429,209
		-----
23	<b>Umbrella Total</b>	<b>11,256,297 11,630,899</b>
25	STATE BOARD OF PROPERTY TAX REVIEW	
27	STATE BOARD OF PROPERTY TAX REVIEW	
	Property Tax Review - State Board of	
29	**General Fund	
31	Positions - Legislative Count	( 1.0) ( 1.0)
	Personal Services	32,905 35,072
33	All Other	11,373 14,151
		-----
35	Fund Total	44,278 49,223
37	DEPARTMENT OF PUBLIC SAFETY	
39	DEPARTMENT OF PUBLIC SAFETY	
	Administration - Public Safety	
41	**General Fund	
43	Positions - Legislative Count	( 5.0) ( 5.0)
	Personal Services	242,375 250,019
45	All Other	10,407 10,536
		-----
47	Fund Total	252,782 260,555
49	Other Participating Funds	
	Other Special Revenue	
51	Positions - Other Count	( 3.0) ( 3.0)
	Personal Services	102,518 104,510
53	All Other	21,937 22,495
	Capital Expenditures	3,093
55		-----
	Fund Total	124,455 130,098
57		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5	Highway Fund	
7	Positions - Legislative Count ( 14.0)	( 14.0)
	Personal Services 349,260	353,193
9	All Other 104,520	107,922
11	Fund Total 453,780	461,115
13	<u>SUMMARY</u> - ADMINISTRATION - PUBLIC SAFETY	
15	Positions - Legislative Count ( 19.0)	( 19.0)
	Positions - Other Count ( 3.0)	( 3.0)
17	Personal Services 694,153	707,722
	All Other 136,864	140,953
19	Capital Expenditures	3,093
21	Program Total 831,017	851,768
23	Motor Vehicle Inspection	
25	Other Participating Funds	
	Highway Fund	
27	Positions - Legislative Count ( 12.0)	( 12.0)
	Personal Services 515,353	518,173
29	All Other 207,277	144,075
	Capital Expenditures 26,842	28,454
31	Fund Total 749,472	690,702
33	BUREAU OF CAPITOL SECURITY	
35	Capitol Security - Bureau of	
37	**General Fund	
	Positions - Legislative Count ( 12.0)	( 12.0)
39	Personal Services 317,917	325,827
	All Other 18,106	18,834
41	Capital Expenditures 1,200	14,378
43	Fund Total 337,223	359,039
45	MAINE CRIMINAL JUSTICE ACADEMY	
	Criminal Justice Academy	
47	**General Fund	
49	Positions - Legislative Count ( 14.0)	( 14.0)
	Personal Services 431,811	442,592
51	All Other 212,846	215,356
	Capital Expenditures 900	10,678
53	Fund Total 645,557	668,626
55		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Other Participating Funds	
7	Other Special Revenue	
	Positions - Other Count	( 2.0) ( 2.0)
9	Personal Services	62,403 63,046
	All Other	124,297 123,654
11		
	Fund Total	186,700 186,700
13		
	<u>SUMMARY</u> - CRIMINAL JUSTICE ACADEMY	
15	Positions - Legislative Count	( 14.0) ( 14.0)
	Positions - Other Count	( 2.0) ( 2.0)
17	Personal Services	494,214 505,638
	All Other	337,143 339,010
19	Capital Expenditures	900 10,678
21		
	Program Total	832,257 855,326
23		
	BUREAU OF INTERGOVERNMENTAL DRUG	
	ENFORCEMENT	
25	Intergovernmental Drug Enforcement	
27		
	Other Participating Funds	
	Federal Expenditure Fund	
29	Personal Services	30,000 30,000
	All Other	220,000 220,000
31		
	Fund Total	250,000 250,000
33		
	Federal Block Grant Fund	
35	Positions - Legislative Count	( 8.0) ( 8.0)
	Personal Services	246,427 253,015
37	All Other	380,573 1,051,985
	Capital Expenditures	273,000 195,000
39		
	Fund Total	900,000 1,500,000
41		
	<u>SUMMARY</u> - INTERGOVERNMENTAL DRUG	
43	ENFORCEMENT	
	Positions - Legislative Count	( 8.0) ( 8.0)
45	Personal Services	276,427 283,015
	All Other	600,573 1,271,985
47	Capital Expenditures	273,000 195,000
49		
	Program Total	1,150,000 1,750,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	OFFICE OF THE STATE FIRE MARSHAL	
7	Fire Marshal - Office of	
9	**General Fund	
	All Other	82,543      82,543
11	-----	-----
	Fund Total	82,543      82,543
13	Other Participating Funds	
15	Federal Expenditure Fund	
	All Other	10,000      10,000
17	-----	-----
	Fund Total	10,000      10,000
19	Other Special Revenue	
21	Positions - Other Count	( 33.0)      ( 33.0)
	Personal Services	1,032,976      1,058,316
23	All Other	393,955      406,432
	Capital Expenditures	102,240      64,668
25	-----	-----
	Fund Total	1,529,171      1,529,416
27	<u>SUMMARY</u> - FIRE MARSHAL - OFFICE OF	
29	Positions - Other Count	( 33.0)      ( 33.0)
	Personal Services	1,032,976      1,058,316
31	All Other	486,498      498,975
	Capital Expenditures	102,240      64,668
33	-----	-----
	Program Total	1,621,714      1,621,959
35	BUREAU OF LIQUOR ENFORCEMENT	
37	Liquor Enforcement	
39	**General Fund	
	Positions - Legislative Count	( 22.0)      ( 22.0)
41	Personal Services	827,449      844,420
	All Other	63,347      65,442
43	Capital Expenditures	44,654      68,268
45	-----	-----
	Fund Total	935,450      978,130

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	BUREAU OF SAFETY	
7		
	Safety Program	
9		
	**General Fund	
	Positions - Legislative Count	( 1.0) ( 1.0)
11	Personal Services	35,917 37,842
	All Other	224,923 224,923
13		-----
	Fund Total	260,840 262,765
15		
	Other Participating Funds	
17		
	Federal Expenditure Fund	
	Positions - Other Count	( 1.0) ( 1.0)
19	Personal Services	93,421 96,250
	All Other	366,366 373,431
21	Capital Expenditures	200,000 100,000
23		-----
	Fund Total	659,787 569,681
25		
	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
27	Personal Services	13,253 13,810
	All Other	64,180 64,344
29		-----
	Fund Total	77,433 78,154
31		
	Highway Fund	
33	Positions - Legislative Count	( 7.5) ( 7.5)
	Personal Services	180,172 184,931
35	All Other	73,855 76,335
37		-----
	Fund Total	254,027 261,266
39		
	<u>SUMMARY</u> - SAFETY PROGRAM	
	Positions - Legislative Count	( 8.5) ( 8.5)
41	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	322,763 332,833
43	All Other	729,324 739,033
	Capital Expenditures	200,000 100,000
45		-----
	Program Total	1,252,087 1,171,866
47		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5	BUREAU OF STATE POLICE	
7	Anti-Drug Abuse Program	
9	**General Fund	
	All Other	410,000      410,000
11	-----	-----
	Fund Total	410,000      410,000
13	Other Participating Funds	
15	Federal Block Grant Fund	
	Positions - Legislative Count	( 3.0)      ( 3.0)
17	Personal Services	83,917      85,920
	All Other	34,594      35,246
19	Capital Expenditures	599
21	-----	-----
	Fund Total	119,110      121,166
23	<u>SUMMARY</u> - ANTI-DRUG ABUSE PROGRAM	
	Positions - Legislative Count	( 3.0)      ( 3.0)
25	Personal Services	83,917      85,920
	All Other	444,594      445,246
27	Capital Expenditures	599
29	-----	-----
	Program Total	529,110      531,166
31	Drug Unit - Maine State Police	
33	**General Fund	
	Positions - Legislative Count	( 2.0)      ( 2.0)
35	Personal Services	81,895      82,896
	All Other	17,047      17,047
37	-----	-----
	Fund Total	98,942      99,943
39	Private Investigator Licensing	
41	Other Participating Funds	
43	Other Special Revenue	
	Positions - Other Count	( 2.0)      ( 2.0)
45	Personal Services	41,229      41,958
	All Other	5,197      5,421
47	-----	-----
	Fund Total	46,426      47,379
49		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
7	Licensing & Enforcement - Beano and Games of Chance	
9	Other Participating Funds	
	Other Special Revenue	
11	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 187,882	188,762
13	All Other 54,201	55,702
	Capital Expenditures 23,997	
15	Fund Total	266,080 244,464
17		
19	Marijuana Eradication and Suppression	
21	Other Participating Funds	
	Federal Expenditure Fund	
23	All Other 25,000	25,000
25	Fund Total	25,000 25,000
27	Motor Carrier Safety	
29	Other Participating Funds	
	Federal Expenditure Fund	
31	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 201,391	206,712
33	All Other 72,809	76,310
	Capital Expenditures 2,500	
35	Fund Total	276,700 283,022
37		
	Other Special Revenue	
39	Positions - Legislative Count ( 25.0)	( 25.0)
	Personal Services 770,465	779,302
41	All Other 118,821	124,237
	Capital Expenditures 29,030	42,428
43	Fund Total	918,316 945,967
45		
	Highway Fund	
47	Positions - Legislative Count ( 9.0)	( 9.0)
	Personal Services 413,800	417,769
49	All Other 35,340	36,605
51	Fund Total	449,140 454,374

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	<u>SUMMARY</u> - MOTOR CARRIER SAFETY	
7	Positions - Legislative Count ( 34.0)	( 34.0)
	Positions - Other Count ( 6.0)	( 6.0)
9	Personal Services 1,385,656	1,403,783
	All Other 226,970	237,152
11	Capital Expenditures 31,530	42,428
13	Program Total 1,644,156	1,683,363
15	State Police	
17	**General Fund	
	Positions - Legislative Count (397.0)	(397.0)
19	Personal Services 12,420,360	12,238,553
	All Other 5,030	5,114
21		
	Fund Total 12,425,390	12,243,667
23	Other Participating Funds	
25	Federal Expenditure Fund	
	Personal Services 49,019	49,019
27	All Other 981	981
29	Fund Total 50,000	50,000
31	Other Special Revenue	
	Positions - Other Count ( 6.0)	( 6.0)
33	Personal Services 221,702	226,953
	All Other 13,136	13,700
35		
	Fund Total 234,838	240,653
37	Highway Fund	
39	Personal Services 5,782,575	6,355,402
	All Other 4,513,424	4,706,060
41	Capital Expenditures 2,085,909	1,136,867
43	Fund Total 12,381,908	12,198,329
45	<u>SUMMARY</u> - STATE POLICE	
	Positions - Legislative Count (397.0)	(397.0)
47	Positions - Other Count ( 6.0)	( 6.0)
	Personal Services 18,473,656	18,869,927
49	All Other 4,532,571	4,725,855
	Capital Expenditures 2,085,909	1,136,867
51		
	Program Total 25,092,136	24,732,649
53		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Traffic Safety.	
7		
	Other Participating Funds	
9	Other Special Revenue	
	Positions - Legislative Count	( 6.0) ( 6.0)
11	Personal Services	281,269 282,180
	All Other	39,562 41,279
13		
	Fund Total	320,831 323,459
15		
	Turnpike Enforcement	
17		
	Other Participating Funds	
19	Other Special Revenue	
	Positions - Other Count	( 27.0) ( 27.0)
21	Personal Services	1,370,341 1,389,882
	All Other	94,272 98,601
23	Capital Expenditures	80,526 156,497
25		
	Fund Total	1,545,139 1,644,980
27		
	Department of Public Safety	
29	**General Fund	
	Positions - Legislative Count	(453.0) (453.0)
31	Personal Services	14,357,724 14,222,149
	All Other	1,044,249 1,049,795
33	Capital Expenditures	46,754 93,324
35		
	Fund Total	15,448,727 15,365,268
37		
	Other Participating Funds	
	Federal Expenditure Fund	
39	Positions - Other Count	( 7.0) ( 7.0)
	Personal Services	373,831 381,981
41	All Other	695,156 705,722
	Capital Expenditures	202,500 100,000
43		
	Fund Total	1,271,487 1,187,703
45		
	Other Special Revenue	
47	Positions - Legislative Count	( 31.0) ( 31.0)
	Positions - Other Count	( 80.0) ( 80.0)
49	Personal Services	4,084,038 4,148,719
	All Other	929,558 955,865
51	Capital Expenditures	235,793 266,686
53		
	Fund Total	5,249,389 5,371,270

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF PUBLIC SAFETY	
5		
	Highway Fund	
7	Positions - Legislative Count ( 42.5)	( 42.5)
	Personal Services 7,241,160	7,829,468
9	All Other 4,934,416	5,070,997
	Capital Expenditures 2,112,751	1,165,321
11	-----	-----
	Fund Total 14,288,327	14,065,786
13		
	Federal Block Grant Fund	
15	Positions - Legislative Count ( 11.0)	( 11.0)
	Personal Services 330,344	338,935
17	All Other 415,167	1,087,231
	Capital Expenditures 273,599	195,000
19	-----	-----
	Fund Total 1,019,110	1,621,166
21		
	DEPARTMENT OF PUBLIC SAFETY	
23	Positions - Legislative Count (537.5)	(537.5)
	Positions - Other Count ( 87.0)	( 87.0)
25	Personal Services 26,387,097	26,921,252
	All Other 8,018,546	8,869,610
27	Capital Expenditures 2,871,397	1,820,331
29	-----	-----
	Umbrella Total 37,277,040	37,611,193
31		
	PUBLIC UTILITIES COMMISSION	
33		
	PUBLIC UTILITIES COMMISSION	
35	Public Utilities - Administrative Division	
37		
	**General Fund	
39	Positions - Legislative Count ( 22.0)	( 22.0)
	Personal Services 944,509	985,763
41	All Other 38,963	38,963
	-----	-----
	Fund Total 983,472	1,024,726
43		
	Other Participating Funds	
45	Other Special Revenue	
	Positions - Legislative Count ( 45.0)	( 45.0)
47	Positions - Other Count ( 1.0)	( 1.0)
	Personal Services 1,868,392	2,055,608
49	All Other 756,608	569,392
	Capital Expenditures 11,000	11,000
51	-----	-----
	Fund Total 2,636,000	2,636,000
53		

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	PUBLIC UTILITIES COMMISSION		
5	<u>SUMMARY</u> - PUBLIC UTILITIES -		
	ADMINISTRATIVE DIVISION		
7	Positions - Legislative Count	( 67.0)	( 67.0)
	Positions - Other Count	( 1.0)	( 1.0)
9	Personal Services	2,812,901	3,041,371
	All Other	795,571	608,355
11	Capital Expenditures	11,000	11,000
		-----	-----
13	Program Total	3,619,472	3,660,726
15	Radiological Emergency Preparedness		
	Committee		
17			
19	RADIOLOGICAL EMERGENCY PREPAREDNESS		
	COMMITTEE		
21	Nuclear Emergency Planning		
	Fund - Maine		
23	Other Participating Funds		
	Other Special Revenue		
25	All Other	89,900	93,700
	Capital Expenditures	20,100	26,300
27		-----	-----
	Fund Total	110,000	120,000
29			
31	(BOARD OF TRUSTEES OF THE) MAINE		
	STATE RETIREMENT SYSTEM		
33	(BOARD OF TRUSTEES OF THE) MAINE		
	STATE RETIREMENT SYSTEM		
35	Retirement System - Retirement		
	Allowance Fund		
37			
39	**General Fund		
	All Other	134,778	149,951
41	Fund Total	134,778	149,951
43	Other Participating Funds		
	Maine State Retirement Fund		
45	All Other	154,521,000	169,723,000
47	Fund Total	154,521,000	169,723,000
49	<u>SUMMARY</u> - RETIREMENT SYSTEM -		
	RETIREMENT ALLOWANCE FUND		
51	All Other	154,655,778	169,872,951
53	Program Total	154,655,778	169,872,951
55	Retirement System - Group Life		
	Insurance Fund		

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM	
5	Other Participating Funds	
7	Group Life Insurance Fund	
	All Other	1,500,000
9	-----	-----
	Fund Total	1,500,000
11	Retirement System - Administration	
13	Other Participating Funds	
15	Maine State Retirement Fund	
	Positions - Other Count	( 75.0)
17	Personal Services	2,001,831
	All Other	8,084,200
19	-----	-----
	Fund Total	10,086,031
21	Retirement System - Survivor	
23	Benefit Fund	
25	Other Participating Funds	
	Maine State Retirement Fund	
27	All Other	3,700,000
29	-----	-----
	Fund Total	3,900,000
31	(Board of Trustees of the) Maine	
33	State Retirement System	
	**General Fund	
35	All Other	134,778
37	-----	-----
	Fund Total	149,951
39	Other Participating Funds	
	Maine State Retirement Fund	
41	Positions - Other Count	( 75.0)
	Personal Services	2,001,831
43	All Other	166,305,200
45	-----	-----
	Fund Total	184,353,700
47	Group Life Insurance Fund	
	All Other	1,500,000
49	-----	-----
	Fund Total	1,500,000
51	(BOARD OF TRUSTEES OF THE) MAINE	
53	STATE RETIREMENT SYSTEM	
	Positions - Other Count	( 75.0)
55	Personal Services	2,001,831
	All Other	167,939,978
57	-----	-----
	Umbrella Total	188,065,737

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
SACO RIVER CORRIDOR COMMISSION		
5		
SACO RIVER CORRIDOR COMMISSION		
7 Saco River Corridor Commission		
9 **General Fund		
All Other	15,000	15,000
11	-----	-----
Fund Total	15,000	15,000
13		
MAINE SARDINE COUNCIL		
15		
MAINE SARDINE COUNCIL		
17 Sardine Council		
19 Other Participating Funds		
Other Special Revenue		
21 Positions - Other Count	( 7.5)	( 7.5)
Personal Services	194,419	202,250
23 All Other	169,480	186,088
Capital Expenditures	10,000	24,000
25	-----	-----
Fund Total	373,899	412,338
27		
DEPARTMENT OF THE SECRETARY OF STATE		
29		
MAINE STATE ARCHIVES		
31 Administration - Archives		
33 **General Fund		
Positions - Legislative Count	( 18.0)	( 18.0)
35 Personal Services	552,038	568,608
All Other	57,880	59,467
37 Capital Expenditures	15,600	38,500
39	-----	-----
Fund Total	625,518	666,575
41 Other Participating Funds		
Other Special Revenue		
43 All Other	9,000	9,000
Capital Expenditures	6,000	6,000
45	-----	-----
Fund Total	15,000	15,000
47		

	1989-90	1990-91
1		
3	UNIFIED BUDGET ACT - GENERAL FUND	
	CURRENT SERVICES	
	DEPARTMENT OF THE SECRETARY OF STATE	
5		
	<u>SUMMARY - ADMINISTRATION - ARCHIVES</u>	
7	Positions - Legislative Count	( 18.0)
	Personal Services	552,038
9	All Other	66,880
	Capital Expenditures	21,600
11		-----
	Program Total	640,518
13		681,575
	DIVISION OF MOTOR VEHICLES	
15	Administration - Motor Vehicles	
17	Other Participating Funds	
	Federal Expenditure Fund	
19	Positions - Other Count	( 3.0)
	Personal Services	71,422
21	All Other	128,578
23		-----
	Fund Total	200,000
25	Other Special Revenue	
	Positions - Other Count	( 2.0)
27	Personal Services	39,590
	All Other	5,514
29		-----
	Fund Total	45,104
31		45,104
	Highway Fund	
33	Positions - Legislative Count	(355.0)
	Positions - Other Count	( 0.5)
35	Personal Services	8,987,861
	All Other	3,809,692
37	Capital Expenditures	186,519
39		-----
	Fund Total	12,984,072
41		13,315,612
	<u>SUMMARY - ADMINISTRATION - MOTOR</u>	
	<u>VEHICLES</u>	
43	Positions - Legislative Count	(355.0)
	Positions - Other Count	( 5.5)
45	Personal Services	9,098,873
	All Other	3,943,784
47	Capital Expenditures	186,519
49		-----
	Program Total	13,229,176
		13,560,716

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE SECRETARY OF STATE	
5		
	Fuel Use Decal Program	
7		
	Other Participating Funds	
9	Highway Fund	
	Positions - Legislative Count	( 8.0) ( 8.0)
11	Personal Services	178,861 183,008
	All Other	88,852 91,847
13		
	Fund Total	267,713 274,855
15		
	DIVISION OF PUBLIC ADMINISTRATION	
17	Administration - Secretary of State	
19	**General Fund	
	Positions - Legislative Count	( 31.0) ( 31.0)
21	Positions - Other Count	( 2.0) ( 2.0)
	Personal Services	849,433 874,702
23	All Other	444,113 463,889
	Capital Expenditures	7,472 3,012
25		
	Fund Total	1,301,018 1,341,603
27		
	Other Participating Funds	
29	Other Special Revenue	
	Positions - Other Count	( 1.0) ( 1.0)
31	Personal Services	32,102 32,221
	All Other	2,903 2,453
33	Capital Expenditures	3,919
35		
	Fund Total	38,924 34,674
37	<u>SUMMARY</u> - ADMINISTRATION -	
	SECRETARY OF STATE	
39	Positions - Legislative Count	( 31.0) ( 31.0)
	Positions - Other Count	( 3.0) ( 3.0)
41	Personal Services	881,535 906,923
	All Other	447,016 466,342
43	Capital Expenditures	11,391 3,012
45		
	Program Total	1,339,942 1,376,277

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF THE SECRETARY OF STATE	
5		
	**General Fund	
7	Positions - Legislative Count ( 49.0)	( 49.0)
	Positions - Other Count ( 2.0)	( 2.0)
9	Personal Services 1,401,471	1,443,310
	All Other 501,993	523,356
11	Capital Expenditures 23,072	41,512
13	Fund Total 1,926,536	2,008,178
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count ( 3.0)	( 3.0)
	Personal Services 71,422	74,902
19	All Other 128,578	125,098
21	Fund Total 200,000	200,000
23	Other Special Revenue	
	Positions - Other Count ( 3.0)	( 3.0)
25	Personal Services 71,692	73,080
	All Other 17,417	15,698
27	Capital Expenditures 9,919	6,000
29	Fund Total 99,028	94,778
31	Highway Fund	
	Positions - Legislative Count (363.0)	(363.0)
33	Positions - Other Count ( 0.5)	( 0.5)
	Personal Services 9,166,722	9,366,340
35	All Other 3,898,544	4,009,984
	Capital Expenditures 186,519	214,143
37		
	Fund Total 13,251,785	13,590,467
39	DEPARTMENT OF THE SECRETARY	
41	OF STATE	
	Positions - Legislative Count (412.0)	(412.0)
43	Positions - Other Count ( 8.5)	( 8.5)
	Personal Services 10,711,307	10,957,632
45	All Other 4,546,532	4,674,136
	Capital Expenditures 219,510	261,655
47		
	Umbrella Total 15,477,349	15,893,423

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	MAINE SLUDGE AND RESIDUALS UTILIZATION RESEARCH FOUNDATION		
5	MAINE SLUDGE AND RESIDUALS		
	UTILIZATION RESEARCH FOUNDATION		
7	Maine Sludge and Residuals		
	Utilization Research Foundation		
9			
	**General Fund		
11	All Other	50,000	50,000
		-----	-----
13	Fund Total	50,000	50,000
15	ST. CROIX INTERNATIONAL WATERWAY		
	COMMISSION		
17			
	ST. CROIX INTERNATIONAL WATERWAY		
19	COMMISSION		
	St. Croix International Waterway		
21	Commission		
23	**General Fund		
	All Other	52,000	52,000
25		-----	-----
	Fund Total	52,000	52,000
27			
	DEPARTMENT OF TRANSPORTATION		
29			
	BUREAU OF FINANCE AND ADMINISTRATION		
31	(TRANSPORTATION)		
	Administration & Planning		
33			
	Other Participating Funds		
35	Federal Expenditure Fund		
	Personal Services	1,179,100	1,214,200
37	All Other	481,200	501,200
	Capital Expenditures	90,000	90,000
39		-----	-----
	Fund Total	1,750,300	1,805,400
41			
	Highway Fund		
43	Positions - Legislative Count	(194.0)	(194.0)
	Positions - Other Count	( 2.0)	( 2.0)
45	Personal Services	5,357,153	5,415,001
	All Other	3,662,187	3,277,364
47	Capital Expenditures	351,000	232,500
		-----	-----
49	Fund Total	9,370,340	8,924,865
51	<u>SUMMARY</u> - ADMINISTRATION & PLANNING		
	Positions - Legislative Count	(194.0)	(194.0)
53	Positions - Other Count	( 2.0)	( 2.0)
	Personal Services	6,536,253	6,629,201
55	All Other	4,143,387	3,778,564
	Capital Expenditures	441,000	322,500
57		-----	-----
	Program Total	11,120,640	10,730,265

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Suspense Receivable - Transportation	
7		
	Other Participating Funds	
9		
	Other Special Revenue	
	Personal Services	672,500
11	All Other	237,900
	Capital Expenditures	23,000
13		
	-----	-----
	Fund Total	933,400
15		
	BUREAU OF MAINTENANCE AND OPERATIONS	
17		
	Bridge Maintenance	
19		
	Other Participating Funds	
	Highway Fund	
21	Positions - Legislative Count	( 16.0)
	Positions - Other Count	(188.0)
23	Personal Services	5,044,843
	All Other	2,532,825
25	Capital Expenditures	185,000
27		
	-----	-----
	Fund Total	7,762,668
29		
	Collector Road Program	
31		
	Other Participating Funds	
	Highway Fund	
33	Positions - Legislative Count	( 33.0)
	Positions - Other Count	( 31.0)
35	Personal Services	1,250,000
	All Other	2,050,000
37	Capital Expenditures	1,000,000
39		
	-----	-----
	Fund Total	4,300,000
41		
	Highway Maintenance	
43		
	Other Participating Funds	
	Highway Fund	
45	Positions - Legislative Count	( 98.0)
	Positions - Other Count	(960.0)
47	Personal Services	29,018,465
	All Other	32,527,592
49	Capital Expenditures	6,025,000
51		
	-----	-----
	Fund Total	67,571,057
		69,299,149

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Island Town Refunds - Highway	
7		
	Other Participating Funds	
9	Highway Fund	
	All Other	20,000
11	-----	-----
	Fund Total	20,000
13		
	Local Bridges	
15		
	Other Participating Funds	
17	Federal Expenditure Fund	
	Personal Services	275,000
19	All Other	250,000
	Capital Expenditures	975,000
21	-----	-----
	Fund Total	1,500,000
23		
	Other Special Revenue	
25	Personal Services	235,000
	All Other	136,000
27	Capital Expenditures	575,500
29	-----	-----
	Fund Total	946,500
31		
	Highway Fund	
	Personal Services	287,000
33	All Other	263,000
	Capital Expenditures	400,000
35	-----	-----
	Fund Total	950,000
37		
	<u>SUMMARY</u> - LOCAL BRIDGES	
39	Personal Services	797,000
	All Other	649,000
41	Capital Expenditures	1,950,500
43	-----	-----
	Program Total	3,396,500
45		
	Local Road Assistance	
47		
	Other Participating Funds	
	Highway Fund	
49	All Other	15,806,932
51	-----	-----
	Fund Total	15,806,932

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Motor Transport Service	
7		
	Other Participating Funds	
9	Highway Garage Fund	
	Positions - Other Count	( 84.0) ( 84.0)
11	Personal Services	3,292,313 3,398,977
	All Other	19,165,487 19,736,198
13		-----
	Fund Total	22,457,800 23,135,175
15		
	Radio Operations - Highway	
17		
	Other Participating Funds	
19	Highway Fund	
	Positions - Legislative Count	( 6.0) ( 6.0)
21	Personal Services	173,784 178,545
	All Other	84,148 86,672
23	Capital Expenditures	75,000 70,000
		-----
25	Fund Total	332,932 335,217
27		
	State Aid Highway Construction -	
	General	
29		
	Other Participating Funds	
31	Other Special Revenue	
	Personal Services	40,000 40,000
33	All Other	153,000 153,000
	Capital Expenditures	2,000 2,000
35		-----
	Fund Total	195,000 195,000
37		
	Traffic Service	
39		
	Other Participating Funds	
41	Highway Fund	
	Positions - Legislative Count	( 18.0) ( 18.0)
43	Positions - Other Count	( 31.0) ( 31.0)
	Personal Services	1,757,259 1,810,354
45	All Other	2,911,325 2,996,829
	Capital Expenditures	150,000 100,000
47		-----
	Fund Total	4,818,584 4,907,183

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	BUREAU OF PROJECT DEVELOPMENT	
7	Bond Interest - Highway	
9	Other Participating Funds	
	Highway Fund	
11	7,377,915	7,030,208
	-----	-----
13	7,377,915	7,030,208
15	Bond Retirement - Highway	
17	Other Participating Funds	
	Highway Fund	
19	10,440,000	11,790,000
	-----	-----
21	10,440,000	11,790,000
23	Highway & Bridge Improvement	
25	Other Participating Funds	
	Federal Expenditure Fund	
27	12,877,158	13,092,297
	6,000,000	9,000,000
29	51,122,842	70,907,703
	-----	-----
31	70,000,000	93,000,000
33	Other Special Revenue	
	Capital Expenditures	
35	2,500,000	3,000,000
	-----	-----
37	2,500,000	3,000,000
	Highway Fund	
39	(617.0)	(617.0)
	( 72.0)	( 72.0)
41	8,584,770	8,728,198
	11,550,601	11,555,518
43	32,289,629	32,141,284
	-----	-----
45	52,425,000	52,425,000

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	<u>SUMMARY</u> - HIGHWAY & BRIDGE	
7	IMPROVEMENT	
	Positions - Legislative Count	(617.0) (617.0)
9	Positions - Other Count	( 72.0) ( 72.0)
	Personal Services	21,461,928 21,820,495
11	All Other	17,550,601 20,555,518
	Capital Expenditures	85,912,471 106,048,987
13		-----
	Program Total	124,925,000 148,425,000
15		
	BUREAU OF TRANSPORTATION SERVICES	
17	Administration - Aeronautics	
19	**General Fund	
	Positions - Legislative Count	( 5.0) ( 5.0)
21	Personal Services	177,636 184,135
	All Other	288,136 288,682
23		-----
	Fund Total	465,772 472,817
25		
	Other Participating Funds	
27	Federal Expenditure Fund	
	All Other	303,800 76,890
29	Capital Expenditures	130,000 130,000
31		-----
	Fund Total	433,800 206,890
33	<u>SUMMARY</u> - ADMINISTRATION -	
	AERONAUTICS	
35	Positions - Legislative Count	( 5.0) ( 5.0)
	Personal Services	177,636 184,135
37	All Other	591,936 365,572
	Capital Expenditures	130,000 130,000
39		-----
	Program Total	899,572 679,707
41		
	Administration - Ports & Marine	
43	Transportation	
45	**General Fund	
	All Other	1,642,459 1,690,656
47		-----
	Fund Total	1,642,459 1,690,656
49		
	Augusta State Airport	
51	Other Participating Funds	
53	Augusta State Airport	
	Positions - Other Count	( 10.5) ( 10.5)
55	Personal Services	265,358 272,260
	All Other	132,897 136,515
57		-----
	Fund Total	398,255 408,775

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
5 Island Ferry Service		
7 Other Participating Funds		
9 Island Ferry Service Fund		
Positions - Other Count	( 68.5)	( 68.5)
11 Personal Services	1,875,609	1,913,882
All Other	1,188,737	1,259,969
13 Fund Total	3,064,346	3,173,851
15 Ports & Marine Transportation		
17 Other Participating Funds		
19 Marine Ports Fund		
Positions - Other Count	( 5.0)	( 5.0)
21 Personal Services	158,245	163,349
All Other	82,474	94,908
23 Fund Total	240,719	258,257
25 Railroad Assistance Program		
27 **General Fund		
29 Positions - Legislative Count	( 3.0)	( 3.0)
Personal Services	80,336	84,429
31 All Other	41,505	41,646
33 Fund Total	121,841	126,075
35 Other Participating Funds		
Other Special Revenue		
37 All Other	175,000	200,000
39 Fund Total	175,000	200,000
41 Highway Fund		
All Other	1,000,000	1,000,000
43 Fund Total	1,000,000	1,000,000
45 <u>SUMMARY</u> - RAILROAD ASSISTANCE		
47 PROGRAM		
Positions - Legislative Count	( 3.0)	( 3.0)
49 Personal Services	80,336	84,429
All Other	1,216,505	1,241,646
51 Program Total	1,296,841	1,326,075

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	State Plane	
7		
	**General Fund	
9	Positions - Legislative Count ( 2.0)	( 2.0)
	Personal Services 92,523	95,499
11	All Other 147,079	91,171
	-----	-----
13	Fund Total 239,602	186,670
15	Transportation Services	
17	**General Fund	
	All Other 400,000	400,000
19	-----	-----
	Fund Total 400,000	400,000
21	Other Participating Funds	
23	Federal Expenditure Fund	
	Personal Services 160,515	160,515
25	All Other 1,933,322	1,933,322
	Capital Expenditures 2,189,163	2,189,163
27	-----	-----
	Fund Total 4,283,000	4,283,000
29	Other Special Revenue	
31	Capital Expenditures 713,037	713,037
	-----	-----
33	Fund Total 713,037	713,037
35	<u>SUMMARY</u> - TRANSPORTATION SERVICES	
	Personal Services 160,515	160,515
37	All Other 2,333,322	2,333,322
	Capital Expenditures 2,902,200	2,902,200
39	-----	-----
	Program Total 5,396,037	5,396,037
41	Van-Pool Services	
43	Other Participating Funds	
45	Other Special Revenue	
	All Other 60,285	60,285
47	Capital Expenditures 10,983	10,983
	-----	-----
49	Fund Total 71,268	71,268

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	**General Fund	
7	Positions - Legislative Count	( 10.0) ( 10.0)
	Personal Services	350,495 364,063
9	All Other	2,519,179 2,512,155
		-----
11	Fund Total	2,869,674 2,876,218
	Other Participating Funds	
13	Federal Expenditure Fund	
15	Personal Services	14,491,773 14,767,012
	All Other	8,968,322 11,736,412
17	Capital Expenditures	54,507,005 74,291,866
		-----
19	Fund Total	77,967,100 100,795,290
	Other Special Revenue	
21	Personal Services	947,500 947,500
23	All Other	762,185 787,185
	Capital Expenditures	3,824,520 4,324,520
25		-----
	Fund Total	5,534,205 6,059,205
27		
	Highway Fund	
29	Positions - Legislative Count	(982.0) (982.0)
	Positions - Other Count	(1,284.0) (1,284.0)
31	Personal Services	51,473,274 52,694,043
	All Other	90,226,525 92,040,505
33	Capital Expenditures	40,475,629 40,053,784
		-----
35	Fund Total	182,175,428 184,788,332
	Island Ferry Service Fund	
37	Positions - Other Count	( 68.5) ( 68.5)
39	Personal Services	1,875,609 1,913,882
	All Other	1,188,737 1,259,969
41		-----
	Fund Total	3,064,346 3,173,851
43		
	Augusta State Airport	
45	Positions - Other Count	( 10.5) ( 10.5)
	Personal Services	265,358 272,260
47	All Other	132,897 136,515
		-----
49	Fund Total	398,255 408,775

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	DEPARTMENT OF TRANSPORTATION	
5		
	Marine Ports Fund	
7	Positions - Other Count ( 5.0)	( 5.0)
	Personal Services 158,245	163,349
9	All Other 82,474	94,908
	-----	-----
11	Fund Total 240,719	258,257
13		
	Highway Garage Fund	
	Positions - Other Count ( 84.0)	( 84.0)
15	Personal Services 3,292,313	3,398,977
	All Other 19,165,487	19,736,198
17	-----	-----
	Fund Total 22,457,800	23,135,175
19		
	DEPARTMENT OF TRANSPORTATION	
21	Positions - Legislative Count (992.0)	(992.0)
	Positions - Other Count (1,452.0)	(1,452.0)
23	Personal Services 72,854,567	74,521,086
	All Other 123,045,806	128,303,847
25	Capital Expenditures 98,807,154	118,670,170
	-----	-----
27	Umbrella Total 294,707,527	321,495,103
29		
	(OFFICE OF) TREASURER OF STATE	
31		
	(OFFICE OF) TREASURER OF STATE	
	Administration - Treasury	
33		
	**General Fund	
35	Positions - Legislative Count ( 18.0)	( 18.0)
	Personal Services 569,956	584,949
37	All Other 305,805	308,652
	Capital Expenditures 2,000	2,000
39	-----	-----
	Fund Total 877,761	895,601
41		
	Debt Service - Treasury	
43		
	**General Fund	
45	All Other 46,855,900	50,655,900
	-----	-----
47	Fund Total 46,855,900	50,655,900

	1989-90	1990-91
1		
2	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
4	(OFFICE OF) TREASURER OF STATE	
5		
6	State - Municipal Revenue Sharing	
7		
8	Other Participating Funds	
9	Other Special Revenue	
10	All Other	68,372,496      75,391,041
11		-----
12	Fund Total	68,372,496      75,391,041
13		
14		
15	(Office of) Treasurer of State	
16	**General Fund	
17	Positions - Legislative Count	( 18.0)      ( 18.0)
18	Personal Services	569,956      584,949
19	All Other	47,161,705      50,964,552
20	Capital Expenditures	2,000      2,000
21		-----
22	Fund Total	47,733,661      51,551,501
23		
24	Other Participating Funds	
25	Other Special Revenue	
26	All Other	68,372,496      75,391,041
27		-----
28	Fund Total	68,372,496      75,391,041
29		
30	<b>(OFFICE OF) TREASURER OF STATE</b>	
31	Positions - Legislative Count	( 18.0)      ( 18.0)
32	Personal Services	569,956      584,949
33	All Other	115,534,201      126,355,593
34	Capital Expenditures	2,000      2,000
35		-----
36	Umbrella Total	116,106,157      126,942,542
37		
38		
39	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	
40		
41	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM	
42	Educational & General Activities - University of Maine	
43		
44		
45	**General Fund	
46	All Other	134,473,794      139,989,800
47		-----
48	Fund Total	134,473,794      139,989,800
49		
50		
51	Maine Public Broadcasting Network	
52		
53	**General Fund	
54	All Other	2,013,903      2,192,531
55		-----
56	Fund Total	2,013,903      2,192,531

1	UNIFIED BUDGET ACT - GENERAL FUND	1989-90	1990-91
	CURRENT SERVICES		
3	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
5	<u>SUMMARY</u> - BOARD OF TRUSTEES OF THE		
	UNIVERSITY OF MAINE SYSTEM		
7			
	**General Fund		
9	All Other	136,487,697	142,182,331
		-----	-----
11	Fund Total	136,487,697	142,182,331
13	BOARD OF TRUSTEES OF THE MAINE		
	VETERANS' HOMES		
15			
	BOARD OF TRUSTEES OF THE MAINE		
17	VETERANS' HOMES		
	Demonstration Teaching		
19	Nursing Home Project		
21	**General Fund		
	All Other	200,000	200,000
23		-----	-----
	Fund Total	200,000	200,000
25			
	BOARD OF TRUSTEES OF THE MAINE		
27	VOCATIONAL-TECHNICAL INSTITUTE SYSTEM		
29	BOARD OF TRUSTEES OF THE MAINE		
	VOCATIONAL-TECHNICAL INSTITUTE SYSTEM		
31	Maine Vocational-Technical Institutes		
	- Board of Trustees		
33			
	**General Fund		
35	All Other	24,043,158	24,830,962
		-----	-----
37	Fund Total	24,043,158	24,830,962
39	MAINE COMMISSION FOR WOMEN		
41	MAINE COMMISSION FOR WOMEN		
	Women - Maine Commission for		
43			
	**General Fund		
45	Positions - Legislative Count	( 3.0)	( 3.0)
	Personal Services	97,465	102,131
47	All Other	31,677	32,298
		-----	-----
49	Fund Total	129,142	134,429
51	Other Participating Funds		
	Federal Expenditure Fund		
53	All Other	2,000	2,000
		-----	-----
55	Fund Total	2,000	2,000

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	MAINE COMMISSION FOR WOMEN	
5	Other Special Revenue	
7	All Other	3,000
	-----	-----
9	Fund Total	3,000
11	<u>SUMMARY</u> - WOMEN - MAINE COMMISSION	
	FOR	
13	Positions - Legislative Count	( 3.0)
	Personal Services	97,465
15	All Other	36,677
	-----	-----
17	Program Total	134,142
19	WORKERS' COMPENSATION COMMISSION	
21	OFFICE OF EMPLOYMENT REHABILITATION	
	Office of Employment Rehabilitation	
23	**General Fund	
25	Positions - Legislative Count	( 19.0)
	Personal Services	557,448
27	All Other	86,982
	Capital Expenditures	669
29	-----	-----
	Fund Total	645,099
31	Employment Rehabilitation Program	
33	Other Participating Funds	
35	Other Special Revenue	
	All Other	1,000,000
37	-----	-----
	Fund Total	1,000,000
39	WORKERS' COMPENSATION COMMISSION	
41	Workers' Compensation Commission	
43	**General Fund	
45	Positions - Legislative Count	( 98.0)
	Positions - Other Count	( 1.0)
47	Personal Services	3,355,268
	All Other	832,092
49	Capital Expenditures	34,944
	-----	-----
	Fund Total	4,222,304
	-----	-----
	Fund Total	4,349,200

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3	CURRENT SERVICES	
	WORKERS' COMPENSATION COMMISSION	
5	**General Fund	
7	Positions - Legislative Count (117.0)	(117.0)
	Positions - Other Count ( 1.0)	( 1.0)
9	Personal Services 3,912,716	4,053,357
	All Other 919,074	950,434
11	Capital Expenditures 35,613	13,409
	-----	-----
13	Fund Total 4,867,403	5,017,200
15	Other Participating Funds	
	Other Special Revenue	
17	All Other 1,000,000	1,000,000
	-----	-----
19	Fund Total 1,000,000	1,000,000
21	<b>WORKERS' COMPENSATION</b>	
	<b>COMMISSION</b>	
23	Positions - Legislative Count (117.0)	(117.0)
	Positions - Other Count ( 1.0)	( 1.0)
25	Personal Services 3,912,716	4,053,357
	All Other 1,919,074	1,950,434
27	Capital Expenditures 35,613	13,409
	-----	-----
29	Umbrella Total 5,867,403	6,017,200

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5		
	**General Fund	
7	Positions - Legislative Count (8,046.5)	(8,046.5)
	Positions - Other Count (397.5)	(397.5)
9	Personal Services 266,080,820	273,595,539
	All Other 1,210,789,255	1,328,521,320
11	Capital Expenditures 4,269,194	3,737,995
	-----	-----
13	Part Total 1,481,139,269	1,605,854,854
15	Other Participating Funds	
	Federal Expenditure Fund	
17	Positions - Other Count (2,387.0)	(2,390.0)
	Personal Services 83,403,661	85,441,060
19	All Other 526,402,347	558,698,461
	Capital Expenditures 57,016,177	76,312,516
21	Unallocated 7,150	9,050
	-----	-----
23	Fund Total 666,829,335	720,461,087
25	Other Special Revenue	
	Positions - Legislative Count (400.5)	(399.0)
27	Positions - Other Count (970.0)	(970.0)
	Personal Services 42,136,627	43,357,780
29	All Other 162,879,973	175,507,590
	Capital Expenditures 9,857,833	9,161,127
31	-----	-----
	Fund Total 214,874,433	228,026,497
33	Highway Fund	
35	Positions - Legislative Count (1,409.5)	(1,409.5)
	Positions - Other Count (1,284.5)	(1,284.5)
37	Personal Services 68,377,001	70,395,373
	All Other 99,386,894	101,460,571
39	Capital Expenditures 42,774,899	41,433,248
	-----	-----
41	Fund Total 210,538,794	213,289,192
43	Employment Security Fund	
	All Other 80,000,000	80,000,000
45	-----	-----
	Fund Total 80,000,000	80,000,000
47	Federal Block Grant Fund	
49	Positions - Legislative Count (144.5)	(144.5)
	Personal Services 6,754,433	6,894,677
51	All Other 55,924,372	57,638,453
	Capital Expenditures 373,079	254,175
53	-----	-----
	Fund Total 63,051,884	64,787,305

	1989-90	1990-91
1		
	UNIFIED BUDGET ACT - GENERAL FUND	
3		
	CURRENT SERVICES	
5	Community Industrial Building	
	Fund	
7	1,000,000	1,000,000
	-----	-----
9	Fund Total 1,000,000	Fund Total 1,000,000
11	Potato Marketing Improvement Fund	
	All Other	
13	473,400	479,450
	-----	-----
15	Fund Total 473,400	Fund Total 479,450
	Island Ferry Service Fund	
17	Positions - Other Count	
	( 68.5)	( 68.5)
	Personal Services	
19	1,875,609	1,913,882
	All Other	
21	1,188,737	1,259,969
	-----	-----
23	Fund Total 3,064,346	Fund Total 3,173,851
25	Augusta State Airport	
	Positions - Other Count	
27	( 10.5)	( 10.5)
	Personal Services	
29	265,358	272,260
	All Other	
31	132,897	136,515
	-----	-----
33	Fund Total 398,255	Fund Total 408,775
35	Marine Ports Fund	
	Positions - Other Count	
37	( 5.0)	( 5.0)
	Personal Services	
39	158,245	163,349
	All Other	
41	82,474	94,908
	-----	-----
43	Fund Total 240,719	Fund Total 258,257
45	State Alcoholic Beverage Fund	
	Positions - Legislative Count	
47	(251.0)	(251.0)
	Personal Services	
49	6,257,989	6,393,542
	All Other	
51	3,077,531	3,201,122
	-----	-----
53	Fund Total 9,335,520	Fund Total 9,594,664
55	Prison Industries Fund	
	Positions - Other Count	
57	( 5.0)	( 5.0)
	Personal Services	
	156,008	157,866
	All Other	
	733,678	758,678
	Capital Expenditures	
	60,000	50,000
	-----	-----
	Fund Total 949,686	Fund Total 966,544
59	Seed Potato Board	
	Positions - Other Count	
61	( 19.0)	( 19.0)
	Personal Services	
63	524,000	529,400
	All Other	
65	707,600	799,400
	-----	-----
67	Fund Total 1,231,600	Fund Total 1,328,800

	1989-90	1990-91
1 UNIFIED BUDGET ACT - GENERAL FUND		
3 CURRENT SERVICES		
5 State Forest Nursery		
All Other	2,988	2,988
7	-----	-----
Fund Total	2,988	2,988
9 State Lottery Fund		
11 Positions - Legislative Count	( 43.5)	( 43.5)
Personal Services	1,209,205	1,248,639
13 All Other	2,170,642	2,384,226
15	-----	-----
Fund Total	3,379,847	3,632,865
17 Office of Information Services		
Positions - Other Count	( 21.0)	( 24.0)
19 Personal Services	665,495	801,496
All Other	335,660	358,222
21	-----	-----
Fund Total	1,001,155	1,159,718
23 Vehicle Rental Fund		
25 Positions - Other Count	( 2.5)	( 2.5)
Personal Services	60,337	63,019
27 All Other	95,322	101,661
29	-----	-----
Fund Total	155,659	164,680
31 Highway Garage Fund		
Positions - Other Count	( 84.0)	( 84.0)
33 Personal Services	3,292,313	3,398,977
All Other	19,165,487	19,736,198
35	-----	-----
Fund Total	22,457,800	23,135,175
37 Geographic-based Information		
39 Services Fund		
Personal Services	29,537	29,666
41 All Other	15,463	15,334
43	-----	-----
Fund Total	45,000	45,000
45 Postal, Printing & Supply Fund		
Positions - Other Count	( 82.0)	( 82.0)
47 Personal Services	1,938,853	1,975,665
All Other	1,235,969	1,312,493
49	-----	-----
Fund Total	3,174,822	3,288,158
51 Bureau Of State Employee Health		
53 Internal Services Fund		
Positions - Other Count	( 20.0)	( 20.0)
55 Personal Services	683,927	707,180
All Other	139,213	143,438
57	-----	-----
Fund Total	823,140	850,618

	1989-90	1990-91
1	UNIFIED BUDGET ACT - GENERAL FUND	
3		
5	CURRENT SERVICES	
5	Intergovernmental Telecommunications	
	Fund	
7	Positions - Other Count ( 10.0)	( 10.0)
	Personal Services 363,689	372,266
9	All Other 3,108,794	3,155,550
	-----	-----
11	Fund Total 3,472,483	3,527,816
13	Bureau Of Data Processing	
	Positions - Other Count (156.0)	(156.0)
15	Personal Services 5,679,963	5,921,072
	All Other 9,728,000	11,688,000
17	-----	-----
	Fund Total 15,407,963	17,609,072
19	Insurance Reserve Fund	
21	All Other 1,507,661	1,507,661
	-----	-----
23	Fund Total 1,507,661	1,507,661
25	Maine State Retirement Fund	
	Positions - Other Count ( 75.0)	( 75.0)
27	Personal Services 2,001,831	2,062,086
	All Other 166,305,200	184,353,700
29	-----	-----
	Fund Total 168,307,031	186,415,786
31	Group Life Insurance Fund	
33	All Other 1,500,000	1,500,000
	-----	-----
35	Fund Total 1,500,000	1,500,000
37	CURRENT SERVICES	
	Positions - Legislative Count (10,295.5)	(10,294.0)
39	Positions - Other Count (5,597.5)	(5,603.5)
	Personal Services 491,914,901	505,694,794
41	All Other 2,348,089,557	2,535,815,908
	Capital Expenditures 114,351,182	130,949,061
43	Unallocated 7,150	9,050
	-----	-----
45	Part Total 2,954,362,790	3,172,468,813

1  
3 **CURRENT SERVICES**

5 **PART B**

7 **Sec. 1. Basic elementary and secondary per pupil operating rate.**  
The basic elementary per pupil operating rate for 1989-90 shall  
9 be \$2,666 and the basic secondary per pupil rate for 1989-90  
shall be \$3,673. The foundation per pupil operating rate for  
11 1989-90 shall be \$2,972.

13 **Sec. 2. Basic education allocation.** The basic allocation of  
state and local funds for 1989-90 for the purposes listed in this  
15 section shall be as follows:

17	<u>Operating Costs</u>	<u>1989-90</u>
19	Elementary and Secondary Operating Costs (adjusted)	\$ 623,675,907
21		
23	Less Public Law 81-874 (Federal Impact Funds)	(1,800,000)
25	Operating Costs Net	<u>\$ 621,875,907</u>
27	<u>Program Costs</u>	
29	Early Childhood	\$ 569,596
31	Special Education (Local)	64,558,127
33	Special Education (Tuition and Board)	11,732,841
35	Vocational Education	18,522,808
37	Transportation Operating	46,570,456
39	Bus Purchases	5,000,000
41	Program Cost Total	<u>\$146,953,828</u>
43	<u>Debt Service Costs</u>	
45	Principal and Interest	\$ 46,500,000
47	Approved Leases	3,100,541
49	Insured Value Factor	868,988
51	Debt Service Cost Total	<u>\$ 50,469,529</u>

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TOTAL ALLOCATION \$ 819,299,264

**Sec. 3. Subsidy indexes.** This section establishes mill rates as follows: Operating cost millage - 6.63 mills; program millage limit - 1.30 mills; debt service millage limit - 0.50 mills.

**Sec. 4. Appropriations.** The appropriation provided in Part A for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1989 and ending June 30, 1990 were calculated as follows:

	<u>1989-90</u>
<u>STATE ALLOCATION</u>	\$ 462,274,038
Save Harmless	2,500,000
Minimum State Allocation	650,000
Total State Allocation	<u>\$ 465,424,038</u>
Adjustment to Maintain State Share of Operating Cost Allocation	500,000
Total Adjusted State Allocation	<u>\$ 465,924,038</u>
<u>ADJUSTMENTS</u>	
Cost of Small Administrative Units Adjustment	\$ 150,000
Cost of Geographic Isolation Adjustments	507,000
Cost of Unusual Enrollment Adjustments	2,000,000
Cost of Quality Incentive Adjustments	850,000
Audit Adjustments	0
Cost of Reimbursement for Private School Services	400,000
Special Education Hardship Grants	500,000
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by State	3,810,000

