

# MAINE STATE LEGISLATURE

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**LAWS**  
OF THE  
**STATE OF MAINE**

AS PASSED BY THE  
  
ONE HUNDRED AND ELEVENTH LEGISLATURE

**FIRST REGULAR SESSION**  
December 1, 1982 to June 24, 1983  
Chapters 1-452

PUBLISHED BY THE DIRECTOR OF LEGISLATIVE RESEARCH  
IN ACCORDANCE WITH MAINE REVISED STATUTES  
ANNOTATED, TITLE 3, SECTION 164, SUBSECTION 6.

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J.S. McCarthy Co., Inc.  
Augusta, Maine  
1983

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**PUBLIC LAWS**  
OF THE  
**STATE OF MAINE**

AS PASSED AT THE  
FIRST REGULAR SESSION

and

FIRST SPECIAL SESSION

of the

ONE HUNDRED AND ELEVENTH LEGISLATURE

1983

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In the event that the amount so calculated results in a negative balance for any landowner, the State Tax Assessor shall refund to that landowner the amount of the balance in the form of a tax rebate. The rebate shall be made no later than February 28th of the year following the assessment date.

Sec. 3. Spruce budworm spray project cost. In accordance with the Revised Statutes, Title 12, section 8426, the Legislature determines the cost of the 1983 Spruce Budworm Spray Project is \$7,230,000.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect when approved.

Effective April 1, 1983.

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## CHAPTER 110

S.P. 423 - L.D. 1285

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, 1984, and June 30, 1985.

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

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

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

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

## PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1984, and June 30, 1985, the following sums as designated in the following tabulations are appropriated or allocated out of any moneys not otherwise appropriated or allocated.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services funding. The amounts provided for Personal Services in the General Fund are subject to the provision that the total number of permanent positions in any account shall not exceed, during either year of the biennium, the numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services. In the other funds, the numbers in parentheses are estimates of full-time equivalents.

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

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

Sec. 4. Workers' compensation positions. Limited period positions may be established for former

regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until such time as those employees can be returned to regular positions.

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

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

Sec. 5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they

shall be awarded. In those instances where increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 592, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

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

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

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

Sec. 11. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out of state on state business, such as law enforcement, collecting, bidding, industrial development or loans, may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. Any state employee who travels in the State shall not be reimbursed for noon meals, unless the meal is part of an organized meeting or program or overnight travel.

Sec. 12. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration may develop and institute such review and control mechanisms as are necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 13. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor 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 to be used primarily



for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Officer when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and Administration may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

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

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

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund and Highway Fund bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund and the Highway Fund.

Sec. 17. Line category amounts of General Fund and Highway Fund. The amounts included in the unified state budget by line category are the amounts included immediately under the appropriations' section and the allocations' section of the individual pages in the budget document for the General Fund and the Highway Fund. These amounts, as adjusted

by the Legislature, will be used when preparing work programs by fund for each fiscal year of the bien-nium.

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

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1984, and June 30, 1985. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 20. Appropriation and allocation balances at year end. At the end of each fiscal year, all unencumbered appropriation and allocation balances representing state moneys, except those that carry forward as provided by law, shall lapse to surplus as provided by the Revised Statutes, Title 5, section 1544. At the end of each fiscal year, all encumbered balances shall not be carried more than once, except in those accounts which carry forward from year to year by law.

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

Sec. 22. Allocation of funds. Federal Block Grant Funds, Other Special Revenue Funds, Miscellaneous Funds and Highway Funds appearing in this Act are only included for the purpose of showing the total available to an account and shall not be considered allocated in this Act.

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

	<u>1983-84</u>	<u>1984-85</u>
<u>MAINE COMMITTEE ON AGING</u>		
Aging - Maine Committee on		
Personal Services	\$ 100,863	\$ 101,781
All Other	<u>32,121</u>	<u>35,162</u>
Total Appropriation-Allocation	132,984	136,943
SOURCE:		
Positions	(4)	(4)
General Fund	<u>132,984</u>	<u>136,943</u>
<u>MAINE COMMITTEE ON AGING</u>		
Total	\$ 132,984	\$ 136,943
<u>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</u>		
Administration - Agriculture		
Personal Services	\$ 415,142	\$ 422,810
All Other	<u>525,061</u>	<u>532,704</u>
Total Appropriation-Allocation	940,203	955,514
SOURCE:		
Positions	(17)	(17)
General Fund	534,881	549,714
Positions	(1)	(1)
Other Special Revenue Fund	<u>405,322</u>	<u>405,800</u>
Total by Source	940,203	955,514
Harness Racing Commission		
Personal Services	183,800	186,391
All Other	<u>616,221</u>	<u>620,168</u>
Total Appropriation-Allocation	800,021	806,559
SOURCE:		
Positions	(6)	(6)
General Fund	259,706	266,244
Other Special Revenue Fund	<u>540,315</u>	<u>540,315</u>
Total by Source	800,021	806,559

	<u>1983-84</u>	<u>1984-85</u>
Marketing Services -		
Agriculture		
Personal Services	1,412,407	1,445,193
All Other	<u>290,682</u>	<u>307,465</u>
Total Appropriation-Allocation	1,703,089	1,752,658
SOURCE:		
Positions	(15 1/2)	(15 1/2)
General Fund	477,959	492,828
Positions	(45)	(45)
Federal Expenditure Fund	448,523	455,048
Positions	(102)	(102)
Other Special Revenue Fund	<u>776,607</u>	<u>804,782</u>
Total by Source	1,703,089	1,752,658
Potato Quality Control -		
Reducing Inspection Costs		
All Other	120,000	120,000
SOURCE:		
General Fund	120,000	120,000
Pesticides Control -		
Board of		
Personal Services	199,233	199,194
All Other	234,206	243,228
Capital Expenditures	<u>11,150</u>	<u>12,900</u>
Total Appropriation-Allocation	444,589	455,322
SOURCE:		
Positions	(1 1/2)	(1 1/2)
General Fund	50,046	52,436
Positions	(3)	(3)
Federal Expenditure Fund	154,571	157,472
Positions	(6)	(6)
Other Special Revenue Fund	<u>239,972</u>	<u>245,414</u>
Total by Source	444,589	455,322
Livestock and Poultry		
Production		
Personal Services	958,429	969,434
All Other	<u>432,124</u>	<u>445,223</u>
Total Appropriation-Allocation	1,390,553	1,414,657
SOURCE:		
Positions	(17 1/2)	(17 1/2)
General Fund	736,248	750,780

	<u>1983-84</u>	<u>1984-85</u>
Positions	(3)	(3)
Federal Expenditure Fund	95,464	96,968
Positions	(34)	(34)
Other Special Revenue Fund	<u>558,841</u>	<u>566,909</u>
Total by Source	1,390,553	1,414,657
It is the legislative intent that \$75,000 in each year shall be transferred to the Seed Potato Board to help in defraying the operating cost of the Masardis Farm.		
Public Services - Agriculture		
Personal Services	752,292	762,400
All Other	<u>531,394</u>	<u>554,555</u>
Total Appropriation-Allocation	1,283,686	1,316,955
SOURCE:		
Positions	(33)	(33)
General Fund	1,046,353	1,072,167
Positions	(2)	(2)
Other Special Revenue Fund	<u>237,333</u>	<u>244,788</u>
Total by Source	1,283,686	1,316,955
Agricultural and Rural Resource Development		
Personal Services	122,172	126,804
All Other	<u>35,456</u>	<u>37,315</u>
Total Appropriation-Allocation	157,628	164,119
SOURCE:		
Positions	(5)	(5)
General Fund	147,940	154,071
Positions	(1 1/2)	(1 1/2)
Federal Expenditure Fund	<u>9,688</u>	<u>10,048</u>
Total by Source	157,628	164,119
Soil and Water Conservation Commission		
Personal Services	78,243	78,410
All Other	<u>68,524</u>	<u>71,721</u>
Total Appropriation-Allocation	146,767	150,131

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(3)	(3)
General Fund	139,734	143,098
Other Special Revenue Fund	<u>7,033</u>	<u>7,033</u>
Total by Source	146,767	150,131
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF		
Total	\$ 6,986,536	\$ 7,135,915
<u>MAINE POTATO QUALITY CONTROL BOARD</u>		
Potato Quality Control		
All Other	\$ 30,000	\$ 30,000
SOURCE:		
General Fund	30,000	30,000
MAINE POTATO QUALITY CONTROL BOARD		
Total	\$ 30,000	\$ 30,000
<u>STATE BOARD OF ASSESSMENT REVIEW</u>		
Assessment Review - Board of		
Personal Services	\$ 3,700	\$ 3,700
All Other	<u>1,300</u>	<u>1,300</u>
Total Appropriation-Allocation	5,000	5,000
SOURCE:		
General Fund	5,000	5,000
STATE BOARD OF ASSESSMENT REVIEW		
Total	\$ 5,000	\$ 5,000
<u>ATLANTIC STATES MARINE FISHERIES COMMISSION</u>		
Atlantic States Marine Fisheries Commission		
All Other	\$ 14,768	\$ 15,359
SOURCE:		
General Fund	<u>14,768</u>	<u>15,359</u>

	<u>1983-84</u>	<u>1984-85</u>
ATLANTIC STATES MARINE FISHERIES COMMISSION		
Total	\$ 14,768	\$ 15,359
<u>ATTORNEY GENERAL, DEPART- MENT OF</u>		
Administration - Attor- ney General		
Personal Services	\$ 2,327,287	\$ 2,405,621
All Other	494,716	496,102
Capital Expenditures	<u>18,800</u>	<u>20,400</u>
Total Appropria- tion-Allocation	2,840,803	2,922,123
SOURCE:		
Personal Services	(66)	(66)
General Fund	2,180,506	2,246,081
Personal Services	(14)	(14)
Federal Expenditure Fund	460,124	474,164
Personal Services	(8)	(8)
Other Special Reve- nue Fund	<u>200,173</u>	<u>201,878</u>
Total by Source	2,840,803	2,922,123
District Attorneys Sal- aries		
Personal Services	1,141,692	1,141,692
SOURCE:		
General Fund	1,141,692	1,141,692
Chief Medical Examiner - Office of		
Personal Services	198,327	200,853
All Other	219,660	207,075
Capital Expenditures	<u>2,000</u>	<u>2,000</u>
Total Appropria- tion-Allocation	419,987	409,928
SOURCE:		
Positions	(5)	(5)
General Fund	<u>419,987</u>	<u>409,928</u>
<u>ATTORNEY GENERAL, DEPART- MENT OF</u>		
Total	\$ 4,402,482	\$ 4,473,743

	<u>1983-84</u>	<u>1984-85</u>
<u>AUDIT, DEPARTMENT OF</u>		
Audit - Departmental Bureau		
Personal Services	\$ 523,771	\$ 536,472
All Other	42,100	44,100
Capital Expenditures	<u>510</u>	<u>340</u>
Total Appropriation-Allocation	566,381	580,912

SOURCE:

Positions	(22)	(22)
General Fund	<u>566,381</u>	<u>580,912</u>

AUDIT, DEPARTMENT OF

Total	\$ 566,381	\$ 580,912
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BUSINESS REGULATION,  
DEPARTMENT OF

Administration - Business Regulation		
Personal Services	\$ 43,747	\$ 43,860
All Other	<u>12,848</u>	<u>14,979</u>
Total Appropriation-Allocation	56,595	58,839

SOURCE:

Positions	(1)	(1)
General Fund	56,595	58,839

Athletic Commission		
Personal Services	15,341	15,375
All Other	<u>5,850</u>	<u>6,450</u>
Total Appropriation-Allocation	21,191	21,825

SOURCE:

Positions	(5 1/2)	(5 1/2)
General Fund	21,191	21,825

Banking - Bureau of		
Personal Services	842,963	867,906
All Other	237,700	259,050
Capital Expenditures	<u>14,300</u>	<u>2,580</u>
Total Appropriation-Allocation	1,094,963	1,129,536

SOURCE:

Positions	(5)	(5)
General Fund	129,540	130,599
Positions	(30)	(30)



	<u>1983-84</u>	<u>1984-85</u>
Other Special Revenue Fund	<u>965,423</u>	<u>998,937</u>
Total by Source	1,094,963	1,129,536
Insurance - Bureau of		
Personal Services	762,031	783,489
All Other	320,050	201,875
Capital Expenditures	<u>3,340</u>	<u>3,670</u>
Total Appropriation-Allocation	1,085,421	989,034
SOURCE:		
Positions	(1)	(1)
General Fund	51,047	51,584
Positions	(32)	(32)
Other Special Revenue Fund	<u>1,034,374</u>	<u>937,450</u>
Total by Source	1,085,421	989,034
Manufactured Housing Board		
Personal Services	30,937	31,001
All Other	<u>16,225</u>	<u>16,650</u>
Total Appropriation-Allocation	47,162	47,651
SOURCE:		
Positions	(1)	(1)
General Fund	33,662	33,951
Federal Expenditure Fund	<u>13,500</u>	<u>13,700</u>
Total by Source	47,162	47,651
BUSINESS REGULATION, DEPARTMENT OF		
Total	\$ 2,305,332	\$ 2,246,885
<u>CONSERVATION, DEPARTMENT OF</u>		
Administrative Services - Conservation		
Personal Services	\$ 602,455	\$ 614,868
All Other	97,751	105,868
Capital Expenditures	<u>2,515</u>	<u>1,775</u>
Total Appropriation-Allocation	702,721	722,511
SOURCE:		
Positions	(19)	(19)
General Fund	490,124	497,392

	<u>1983-84</u>	<u>1984-85</u>
Positions	(2)	(2)
Federal Expenditure Fund	45,345	46,504
Positions	(7)	(7)
Other Special Revenue Fund	<u>167,252</u>	<u>178,615</u>
Total by Source	702,721	722,511
Entomology		
Personal Services	553,458	559,807
All Other	227,265	239,138
Capital Expenditures	<u></u>	<u>16,800</u>
Total Appropriation-Allocation	780,723	815,745
SOURCE:		
Positions	(16)	(16)
General Fund	547,767	568,724
Positions	(2 1/2)	(2 1/2)
Federal Expenditure Fund	62,146	64,306
Other Special Revenue Fund	<u>170,810</u>	<u>182,715</u>
Total by Source	780,723	815,745
Forest Fire Control - Division of		
Personal Services	3,709,955	3,773,352
All Other	1,671,975	1,702,650
Capital Expenditures	<u>533,010</u>	<u>578,975</u>
Total Appropriation-Allocation	5,914,940	6,054,977
SOURCE:		
Positions	(107 1/2)	(107 1/2)
General Fund	5,601,832	5,737,082
Positions	(7 1/2)	(7 1/2)
Federal Expenditure Fund	303,108	307,895
Other Special Revenue Fund	<u>10,000</u>	<u>10,000</u>
Total by Source	5,914,940	6,054,977
Forest Management - Division of		
Personal Services	821,495	844,355
All Other	277,285	299,848
Capital Expenditures	<u>37,300</u>	<u>70,800</u>
Total Appropriation-Allocation	1,136,080	1,215,003
SOURCE:		
Positions	(11)	(11)
General Fund	382,639	404,790

	<u>1983-84</u>	<u>1984-85</u>
Positions	(21)	(21)
Federal Expenditure Fund	601,149	641,038
Positions	(5)	(5)
Other Special Revenue Fund	<u>152,292</u>	<u>169,175</u>
Total by Source	1,136,080	1,215,003
Geological Survey		
Personal Services	242,803	234,958
All Other	362,765	346,790
Capital Expenditures	<u>550</u>	
Total Appropriation-Allocation	606,118	581,748
SOURCE:		
Positions	(7)	(7)
General Fund	408,742	415,871
Positions	(4)	(1)
Federal Expenditure Fund	<u>197,376</u>	<u>165,877</u>
Total by Source	606,118	581,748
Land Use Regulation Commission		
Personal Services	308,008	313,913
All Other	<u>123,114</u>	<u>132,353</u>
Total Appropriation-Allocation	431,122	446,266
SOURCE:		
Positions	(13)	(13)
General Fund	431,122	446,266
Parks - General Operations		
Personal Services	2,554,623	2,616,246
All other	367,963	387,344
Capital Expenditures	<u>149,129</u>	<u>156,567</u>
Total Appropriation-Allocation	3,071,715	3,160,157
SOURCE:		
Positions	(51)	(51)
General Fund	3,023,247	3,111,562
Federal Expenditure Fund	30,000	30,000
Positions	(1)	(1)
Other Special Revenue Fund	<u>18,468</u>	<u>18,595</u>
Total by Source	3,071,715	3,160,157
Forest Planning, Evaluation and Research		
Personal Services	137,969	142,806

	<u>1983-84</u>	<u>1984-85</u>
All Other	<u>72,222</u>	<u>78,174</u>
Total Appropriation-Allocation	210,191	220,980
SOURCE:		
Positions	(1)	(1)
General Fund	42,919	42,999
Positions	(5)	(5)
Federal Expenditure Fund	<u>167,272</u>	<u>177,981</u>
Total by Source	210,191	220,980
Forest Utilization and Marketing Services		
Personal Services	66,565	68,356
All Other	17,467	19,867
Capital Expenditures	<u>9,400</u>	<u>10,100</u>
Total Appropriation-Allocation	93,432	98,323
SOURCE:		
Positions	(2)	(2)
General Fund	93,432	98,323
Spruce Budworm Control		
Personal Services	1,011,534	1,033,313
All Other	7,613,933	7,882,180
Capital Expenditures	<u>112,590</u>	<u>111,830</u>
Total Appropriation-Allocation	8,738,057	9,027,323
SOURCE:		
General Fund	99,795	99,795
Federal Expenditure Fund	1,309,565	1,309,565
Positions	(35 1/2)	(35 1/2)
Other Special Revenue Fund	<u>7,328,697</u>	<u>7,617,963</u>
Total by Source	8,738,057	9,027,323
CONSERVATION, DEPARTMENT OF		
Total	\$21,685,099	\$22,343,033
CORRECTIONS, DEPARTMENT OF		
Administration - Corrections		
Personal Services	\$ 423,760	\$ 433,164
All Other	148,645	149,295
Capital Expenditures	<u>760</u>	<u>400</u>
Total Appropriation-Allocation	573,165	582,859

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(15)	(15)
General Fund	573,165	582,859
Correctional Improvement Program		
All Other	613,200	613,200
SOURCE:		
General Fund	613,200	613,200
Correctional Services		
Personal Services	130,775	133,849
All Other	<u>1,105,537</u>	<u>1,099,493</u>
Total Appropriation-Allocation	1,236,312	1,233,342
SOURCE:		
Positions	(2)	(2)
General Fund	973,584	973,712
Federal Expenditure Fund	41,000	41,000
Positions	(4)	(4)
Other Special Revenue Fund	<u>221,728</u>	<u>218,630</u>
Total by Source	1,236,312	1,233,342
Fuel - Corrections		
All Other	779,340	779,340
SOURCE:		
General Fund	779,340	779,340
Unemployment Compensation - Corrections		
Personal Services	19,814	19,814
SOURCE:		
General Fund	19,814	19,814
Charleston Correctional Center		
Personal Services	1,073,738	1,126,137
All Other	254,281	254,656
Capital Expenditures	<u>11,440</u>	<u>14,000</u>
Total Appropriation-Allocation	1,339,459	1,394,793
SOURCE:		
Positions	(57)	(57)
General Fund	1,339,459	1,394,793
Central Maine Pre-release Center		
Personal Services	353,817	369,087

	<u>1983-84</u>	<u>1984-85</u>
All Other	64,074	67,171
Capital Expenditures	<u>16,870</u>	<u>16,350</u>
Total Appropriation-Allocation	434,761	452,608
SOURCE:		
Positions	(17 1/2)	(17 1/2)
General Fund	434,761	452,608
Correctional Center		
Personal Services	3,700,533	3,823,249
All Other	725,542	785,072
Capital Expenditures	<u>57,232</u>	<u>46,660</u>
Total Appropriation-Allocation	4,483,307	4,654,981
SOURCE:		
Positions	(163)	(163)
General Fund	4,250,291	4,415,508
Positions	(9)	(9)
Federal Expenditure Fund	229,154	235,611
Other Special Revenue Fund	<u>3,862</u>	<u>3,862</u>
Total by Source	4,483,307	4,654,981
Food - Maine Correctional Center		
All Other	373,635	396,053
SOURCE:		
General Fund	373,635	396,053
Court Intake Workers		
Personal Services	635,235	662,852
All Other	98,910	99,288
Capital Expenditures	<u>2,035</u>	<u>2,240</u>
Total Appropriation-Allocation	736,180	764,380
SOURCE:		
Positions	(26)	(26)
General Fund	736,180	764,380
Parole Board		
Personal Services	20,236	20,891
All Other	13,040	13,800
Capital Expenditures	<u>760</u>	<u></u>
Total Appropriation-Allocation	34,036	34,691
SOURCE:		
Positions	(1)	(1)
General Fund	34,036	34,691

	<u>1983-84</u>	<u>1984-85</u>
Food - State Prison		
All Other	650,872	672,799
SOURCE:		
General Fund	650,872	672,799
State Prison		
Personal Services	5,978,591	6,105,492
All Other	1,982,507	2,156,136
Capital Expenditures	<u>82,180</u>	<u>93,025</u>
Total Appropriation-Allocation	8,043,278	8,354,653
SOURCE:		
Positions	(268)	(268)
General Fund	7,492,288	7,755,163
Positions	(3)	(3)
Federal Expenditure Fund	200,400	200,400
Other Special Revenue Fund	17,090	30,090
Positions	(2)	(2)
Miscellaneous Funds	<u>333,500</u>	<u>369,000</u>
Total by Source	8,043,278	8,354,653
Probation and Parole		
Personal Services	1,696,390	1,724,412
All Other	242,477	249,658
Capital Expenditures	<u>3,465</u>	<u>2,960</u>
Total Appropriation-Allocation	1,942,332	1,977,030
SOURCE:		
Positions	(65)	(65)
General Fund	1,942,332	1,977,030
Food - Maine Youth Center		
All Other	239,772	254,158
SOURCE:		
General Fund	239,772	254,158
Youth Center - Maine		
Personal Services	5,045,764	5,138,793
All Other	542,584	570,534
Capital Expenditures	<u>45,555</u>	<u>55,710</u>
Total Appropriation-Allocation	5,633,903	5,765,037
SOURCE:		
Positions	(229)	(229)
General Fund	5,456,324	5,582,473

	<u>1983-84</u>	<u>1984-85</u>
Positions	(5)	(5)
Federal Expenditure Fund	<u>177,579</u>	<u>182,564</u>
Total by Source	5,633,903	5,765,037
Juvenile Justice Advisory Group Project		
Personal Services	25,107	25,161
All Other	<u>45,070</u>	<u>45,070</u>
Total Appropriation-Allocation	70,177	70,231
SOURCE:		
Positions	(1)	(1)
General Fund	70,177	70,231
CORRECTIONS, DEPARTMENT OF		
Total	\$27,203,543	\$28,019,969
<u>DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF</u>		
Administration - Defense and Veterans' Services		
Personal Services	\$ 179,094	\$ 179,877
All Other	1,497	1,653
Capital Expenditures	<u>165</u>	<u>170</u>
Total Appropriation-Allocation	180,756	181,700
SOURCE:		
Positions	(8)	(8)
General Fund	180,756	181,700
Administration - Civil Emergency Preparedness		
Personal Services	377,647	384,873
All Other	1,524,303	1,557,199
Capital Expenditures	<u>10,780</u>	<u>785</u>
Total Appropriation-Allocation	1,912,730	1,942,857
SOURCE:		
Positions	(10)	(10)
General Fund	161,594	155,794
Positions	(9)	(9)
Federal Expenditure Fund	<u>1,751,136</u>	<u>1,787,063</u>
Total by Source	1,912,730	1,942,857
Military Training and Operations		
Personal Services	1,620,521	1,648,705



	<u>1983-84</u>	<u>1984-85</u>
All Other	872,582	967,620
Capital Expenditures	<u>73,870</u>	<u>24,515</u>
Total Appropriation-Allocation	2,566,973	2,640,840
SOURCE:		
Positions	(90 1/2)	(90 1/2)
General Fund	2,566,973	2,640,840
Veterans' Memorial Cemetery		
Personal Services	103,827	105,655
All Other	62,638	60,087
Capital Expenditures	<u>42,800</u>	<u>7,600</u>
Total Appropriation-Allocation	209,265	173,342
SOURCE:		
Positions	(5)	(5)
General Fund	169,265	173,342
Federal Expenditure Fund	<u>40,000</u>	
Total by Source	209,265	173,342
Veterans' Services		
Personal Services	460,648	467,074
All Other	444,866	467,938
Capital Expenditures	<u>1,320</u>	<u>1,450</u>
Total Appropriation-Allocation	906,834	936,462
SOURCE:		
Positions	(23)	(23)
General Fund	906,834	936,462
DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF		
Total	\$ 5,776,558	\$ 5,875,201
<u>MAINE DEVELOPMENT FOUNDATION</u>		
Development Foundation		
All Other	\$ 100,000	\$ 100,000
SOURCE:		
General Fund	100,000	100,000
MAINE DEVELOPMENT FOUNDATION		
Total	\$ 100,000	\$ 100,000

	<u>1983-84</u>	<u>1984-85</u>
<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
Administration - Education		
Personal Services	\$ 185,843	\$ 189,871
All Other	<u>96,600</u>	<u>99,300</u>
Total Appropriation-Allocation	282,443	289,171
SOURCE:		
Positions	(6)	(6)
General Fund	282,443	289,171
Administrative Services - Education		
Personal Services	277,359	282,643
All Other	208,231	208,643
Capital Expenditures	<u>2,000</u>	<u>2,000</u>
Total Appropriation-Allocation	485,590	493,286
SOURCE:		
Positions	(8)	(8)
General Fund	206,640	213,286
Positions	(4)	(4)
Federal Expenditure Fund	<u>278,950</u>	<u>280,000</u>
Total by Source	485,590	493,286
Administration - Arts and Humanities		
Personal Services	116,160	118,840
All Other	16,389	21,500
Capital Expenditures	<u>1,580</u>	<u>1,580</u>
Total Appropriation-Allocation	134,129	140,340
SOURCE:		
Positions	(5)	(5)
General Fund	134,129	140,340
Arts and Humanities - Sponsored Program		
Personal Services	22,294	23,271
All Other	<u>302,106</u>	<u>301,129</u>
Total Appropriation-Allocation	324,400	324,400
SOURCE:		
General Fund	104,400	104,400
Positions	(1)	(1)
Federal Expenditure Fund	200,000	200,000

	<u>1983-84</u>	<u>1984-85</u>
Other Special Revenue Fund	<u>20,000</u>	<u>20,000</u>
Total by Source	324,400	324,400
Finance - Education		
Personal Services	278,548	284,643
All Other	24,584	27,148
Capital Expenditures	<u>760</u>	<u>730</u>
Total Appropriation-Allocation	303,892	312,521
SOURCE:		
Positions	(13)	(13)
General Fund	303,892	312,521
Teacher Retirement		
All Other	56,724,541	58,631,640
SOURCE:		
General Fund	56,724,541	58,631,640
Governor Baxter School for the Deaf		
Personal Services	1,965,516	2,016,949
All Other	400,536	415,595
Capital Expenditures	<u>28,785</u>	<u>37,212</u>
Total Appropriation-Allocation	2,394,837	2,469,756
SOURCE:		
Positions	(108)	(108)
General Fund	2,150,647	2,218,282
Positions	(11)	(11)
Federal Expenditure Fund	241,690	248,974
Federal Block Grant Fund	<u>2,500</u>	<u>2,500</u>
Total by Source	2,394,837	2,469,756
Historian - Office of State		
All Other	500	500
SOURCE:		
General Fund	500	500
Historic Preservation Commission		
Personal Services	148,522	150,191
All Other	276,294	278,793
Capital Expenditures	<u>2,365</u>	<u></u>
Total Appropriation-Allocation	427,181	428,984

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(4)	(4)
General Fund	119,681	121,484
Positions	(2)	(2)
Federal Expenditure Fund	300,000	300,000
Other Special Revenue Fund	<u>7,500</u>	<u>7,500</u>
Total by Source	427,181	428,984
Administration - Federal Programs - Education		
Personal Services	172,455	174,648
All Other	<u>2,106,532</u>	<u>2,106,604</u>
Total Appropriation-Allocation	2,278,987	2,281,252
SOURCE:		
General Fund	60,000	60,000
Positions	(7)	(7)
Federal Block Grant Fund	<u>2,218,987</u>	<u>2,221,252</u>
Total by Source	2,278,987	2,281,252
Certification and Placement - Teachers		
Personal Services	104,339	106,552
All Other	<u>17,750</u>	<u>18,201</u>
Total Appropriation-Allocation	122,089	124,753
SOURCE:		
Positions	(5)	(5)
General Fund	122,089	124,753
Curriculum - Education		
Personal Services	351,832	357,394
All Other	143,091	151,715
Capital Expenditures	<u>300</u>	<u></u>
Total Appropriation-Allocation	495,223	509,109
SOURCE:		
Positions	(11)	(11)
General Fund	361,112	367,209
Positions	(1)	(1)
Federal Expenditure Fund	83,590	90,352
Positions	(2)	(2)
Other Special Revenue Fund	<u>50,521</u>	<u>51,548</u>
Total by Source	495,223	509,109

	<u>1983-84</u>	<u>1984-85</u>
Grant-Loan-Scholarship Fund		
All Other	1,276,800	1,293,950
SOURCE:		
General Fund	1,251,800	1,228,950
Other Special Revenue Fund	<u>25,000</u>	<u>65,000</u>
Total by Source	1,276,800	1,293,950
Handicapped Children Services - Pre-school		
Personal Services	29,041	29,129
All Other	<u>542,203</u>	<u>587,058</u>
Total Appropriation-Allocation	571,244	616,187
SOURCE:		
Positions	(1)	(1)
General Fund	571,244	616,187
Higher Education Services		
Personal Services	60,838	62,182
All Other	<u>602,789</u>	<u>603,289</u>
Total Appropriation-Allocation	663,627	665,471
SOURCE:		
Positions	(2)	(2)
General Fund	363,627	365,471
Federal Expenditure Fund	<u>300,000</u>	<u>300,000</u>
Total by Source	663,627	665,471
Human Development and Guidance		
Personal Services	129,617	132,502
All Other	<u>525,774</u>	<u>528,637</u>
Total Appropriation-Allocation	655,391	661,139
SOURCE:		
Positions	(2)	(2)
General Fund	85,242	90,440
Positions	(2)	(2)
Federal Expenditure Fund	154,609	158,417
Positions	(2)	(2)
Other Special Revenue Fund	<u>415,540</u>	<u>412,282</u>
Total by Source	655,391	661,139

	<u>1983-84</u>	<u>1984-85</u>
Instruction - Bureau of		
Personal Services	63,486	63,674
All Other	<u>5,900</u>	<u>8,631</u>
Total Appropria-		
tion-Allocation	69,386	72,305
SOURCE:		
Positions	(2)	(2)
General Fund	69,386	72,305
Special Education -		
Exceptional Children		
Personal Services	531,554	544,196
All Other	7,420,386	7,686,554
Capital Expenditures	<u>1,685</u>	<u>2,200</u>
Total Appropria-		
tion-Allocation	7,953,625	8,232,950
SOURCE:		
Positions	(4)	(4)
General Fund	585,766	632,950
Positions	(19)	(19)
Federal Expenditure	<u>7,367,859</u>	<u>7,600,000</u>
Fund		
Total by Source	7,953,625	8,232,950
Teachers Education		
Personal Services	81,295	82,223
All Other	56,884	46,580
Capital Expenditures	<u>760</u>	<u>840</u>
Total Appropria-		
tion-Allocation	138,939	129,643
SOURCE:		
Positions	(2)	(2)
General Fund	72,730	72,894
Positions	(1)	(1)
Federal Expenditure	<u>66,209</u>	<u>56,749</u>
Fund		
Total by Source	138,939	129,643
Administration - Library		
Personal Services	162,488	165,261
All Other	<u>16,450</u>	<u>17,100</u>
Total Appropria-		
tion-Allocation	178,938	182,361
SOURCE:		
Positions	(7)	(7)
General Fund	178,938	182,361
Library Development Ser-		
vices		
Personal Services	618,772	633,452
All Other	1,195,794	1,228,645

	<u>1983-84</u>	<u>1984-85</u>
Capital Expenditures	<u>16,800</u>	<u>10,000</u>
Total Appropriation-Allocation	1,831,366	1,872,097
SOURCE:		
Positions	(27)	(27)
General Fund	1,247,043	1,288,274
Positions	(3)	(3)
Federal Expenditure Fund	527,898	527,398
Other Special Revenue Fund	<u>56,425</u>	<u>56,425</u>
Total by Source	1,831,366	1,872,097
Reader and Information Services - Library		
Personal Services	382,559	390,582
All Other	<u>101,060</u>	<u>105,180</u>
Total Appropriation-Allocation	483,619	495,762
SOURCE:		
Positions	(20)	(20)
General Fund	483,619	495,762
General Purpose Aid for Local Schools		
All Other	240,019,419	259,150,000
SOURCE:		
General Fund	240,019,419	259,150,000
Planning and Management Information - Education		
Personal Services	316,881	321,307
All Other	160,768	175,175
Capital Expenditures	<u>3,455</u>	<u>900</u>
Total Appropriation-Allocation	481,104	497,382
SOURCE:		
Positions	(14)	(14)
General Fund	481,104	497,382
Administration - Museum		
Personal Services	222,365	225,764
All Other	<u>60,150</u>	<u>63,892</u>
Total Appropriation-Allocation	282,515	289,656
SOURCE:		
Positions	(10)	(10)
General Fund	239,515	244,656
Positions	(1)	(1)

	<u>1983-84</u>	<u>1984-85</u>
Other Special Revenue Fund	<u>43,000</u>	<u>45,000</u>
Total by Source	282,515	289,656
Exhibit Design and Preparation - Museum		
Personal Services	176,107	177,384
All Other	156,999	158,414
Capital Expenditures	<u>2,000</u>	<u>12,100</u>
Total Appropriation-Allocation	335,106	347,898
SOURCE:		
Positions	(7)	(7)
General Fund	335,106	347,898
Research and Collection - Museum		
Personal Services	261,576	264,745
All Other	182,155	351,524
Capital Expenditures	<u>10,000</u>	<u>10,000</u>
Total Appropriation-Allocation	443,731	626,269
SOURCE:		
Positions	(9)	(9)
General Fund	306,731	314,269
Federal Expenditure Fund	75,000	250,000
Positions	(1)	(1)
Other Special Revenue Fund	<u>62,000</u>	<u>62,000</u>
Total by Source	443,731	626,269
Administration - Local School Services		
Personal Services	90,126	91,767
All Other	<u>7,600</u>	<u>8,200</u>
Total Appropriation-Allocation	97,726	99,967
SOURCE:		
Positions	(3)	(3)
General Fund	97,726	99,967
Donated Commodities Program - Local Schools		
Personal Services	59,169	59,826
All Other	<u>8,600</u>	<u>8,900</u>
Total Appropriation-Allocation	67,769	68,726
SOURCE:		
Positions	(3)	(3)
General Fund	67,769	68,726



	<u>1983-84</u>	<u>1984-85</u>
Nutrition Program -		
Local Schools		
Personal Services	340,013	346,208
All Other	<u>16,796,458</u>	<u>18,415,675</u>
Total Appropria-		
tion-Allocation	17,136,471	18,761,883
SOURCE:		
Positions	(5)	(5)
General Fund	1,226,040	1,266,945
Positions	(9)	(9)
Federal Expenditure	<u>15,910,431</u>	<u>17,494,938</u>
Fund		
Total by Source	17,136,471	18,761,883
Education in Unorganized		
Territory		
Personal Services	861,409	875,623
All Other	<u>2,241,623</u>	<u>2,400,468</u>
Total Appropria-		
tion-Allocation	3,103,032	3,276,091
SOURCE:		
Positions	(28)	(28)
General Fund	2,982,411	3,153,460
Positions	(10)	(10)
Federal Expenditure	117,621	119,631
Fund		
Federal Block Grant	<u>3,000</u>	<u>3,000</u>
Fund		
Total by Source	3,103,032	3,276,091
School Facilities Pro-		
gram - Local Schools		
Personal Services	84,336	84,593
All Other	<u>48,800</u>	<u>49,700</u>
Total Appropria-		
tion-Allocation	133,136	134,293
SOURCE:		
Positions	(3)	(3)
General Fund	93,136	94,293
Other Special Reve-	<u>40,000</u>	<u>40,000</u>
nue Fund		
Total by Source	133,136	134,293
Transportation Program -		
Local Schools		
Personal Services	47,966	48,118
All Other	<u>27,990</u>	<u>28,450</u>
Total Appropria-		
tion-Allocation	75,956	76,568

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(2)	(2)
General Fund	56,456	57,068
Federal Expenditure Fund	<u>19,500</u>	<u>19,500</u>
Total by Source	75,956	76,568
Administration - Vocational Education		
Personal Services	748,408	762,657
All Other	2,746,156	2,738,003
Capital Expenditures	<u>4,000</u>	<u>4,000</u>
Total Appropriation-Allocation	3,498,564	3,504,660
SOURCE:		
Positions	(3)	(3)
General Fund	91,109	91,692
Positions	(31 1/2)	(31 1/2)
Federal Expenditure Fund	<u>3,407,455</u>	<u>3,412,968</u>
Total by Source	3,498,564	3,504,660
Adult Education		
Personal Services	267,124	269,154
All Other	2,605,921	2,659,153
Capital Expenditures	2,150	2,150
Unallocated	<u>73,966</u>	<u>87,089</u>
Total Appropriation-Allocation	2,949,161	3,017,546
SOURCE:		
General Fund	2,091,966	2,160,089
Positions	(8 1/2)	(8 1/2)
Federal Expenditure Fund	709,178	709,440
Positions	(2)	(2)
Other Special Revenue Fund	<u>148,017</u>	<u>148,017</u>
Total by Source	2,949,161	3,017,546
The above account contains \$25,000 each year for literacy volunteers.		
Vocational Education - Post Secondary		
All Other	50,000	50,000
SOURCE:		
General Fund	50,000	50,000

	<u>1983-84</u>	<u>1984-85</u>
Vocational Training - Program Services		
Personal Services	86,815	87,385
All Other	<u>9,753</u>	<u>9,695</u>
Total Appropria- tion-Allocation	96,568	97,080
SOURCE:		
Positions	(3)	(3)
General Fund	96,568	97,080
Vocational Education - Operations		
Personal Services	120,329	121,774
All Other	<u>12,742</u>	<u>11,682</u>
Total Appropria- tion-Allocation	133,071	133,456
SOURCE:		
Positions	(3)	(3)
General Fund	93,396	93,781
Positions	(1 1/2)	(1 1/2)
Federal Expenditure Fund	<u>39,675</u>	<u>39,675</u>
Total by Source	133,071	133,456
Vocational - Technical Institute - Central Maine		
Personal Services	1,791,788	1,828,047
All Other	988,523	1,067,428
Capital Expenditures	<u>60,186</u>	<u>40,000</u>
Total Appropria- tion-Allocation	2,840,497	2,935,475
SOURCE:		
Positions	(65 1/2)	(65 1/2)
General Fund	2,322,282	2,387,547
Positions	(4)	(4)
Federal Expenditure Fund	296,970	312,785
Positions	(2)	(2)
Other Special Reve- nue Fund	<u>221,245</u>	<u>235,143</u>
Total by Source	2,840,497	2,935,475
Vocational - Technical Institute - Eastern Maine		
Personal Services	2,164,539	2,247,947
All Other	1,253,284	1,321,209
Capital Expenditures	<u>75,706</u>	<u>51,247</u>
Total Appropria- tion-Allocation	3,493,529	3,620,403

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(67)	(67)
General Fund	2,372,645	2,441,674
Positions	(10)	(10)
Federal Expenditure Fund	603,012	626,849
Positions	(8 1/2)	(8 1/2)
Other Special Revenue Fund	<u>517,872</u>	<u>551,880</u>
Total by Source	3,493,529	3,620,403
Vocational - Technical Institute - Kennebec Valley		
Personal Services	1,097,109	1,131,776
All Other	342,124	353,327
Capital Expenditures	<u>50,530</u>	<u>49,530</u>
Total Appropriation-Allocation	1,489,763	1,534,633
SOURCE:		
Positions	(35)	(35)
General Fund	1,058,618	1,088,112
Positions	(9)	(9)
Federal Expenditure Fund	295,055	302,371
Positions	(3)	(3)
Other Special Revenue Fund	<u>136,090</u>	<u>144,150</u>
Total by Source	1,489,763	1,534,633
Vocational - Technical Institute - Northern Maine		
Personal Services	2,604,771	2,643,900
All Other	2,295,929	2,441,910
Capital Expenditures	<u>120,883</u>	<u>126,374</u>
Total Appropriation-Allocation	5,021,583	5,212,184
SOURCE:		
Positions	(69)	(69)
General Fund	2,737,045	2,818,200
Positions	(16)	(16)
Federal Expenditure Fund	1,215,238	1,247,684
Positions	(8)	(8)
Other Special Revenue Fund	<u>1,069,300</u>	<u>1,146,300</u>
Total by Source	5,021,583	5,212,184
Vocational - Technical Institute - Southern Maine		
Personal Services	4,445,793	4,573,453

	<u>1983-84</u>	<u>1984-85</u>
All Other	1,994,505	2,085,790
Capital Expenditures	<u>147,972</u>	<u>161,290</u>
Total Appropriation-Allocation	6,588,270	6,820,533
SOURCE:		
Positions	(105 1/2)	(105 1/2)
General Fund	3,744,608	3,860,778
Positions	(40 1/2)	(40 1/2)
Federal Expenditure Fund	1,491,760	1,547,243
Positions	(39 1/2)	(39 1/2)
Other Special Revenue Fund	<u>1,351,902</u>	<u>1,412,512</u>
Total by Source	6,588,270	6,820,533
Vocational - Technical Institute - Washington County		
Personal Services	1,466,430	1,502,873
All Other	913,653	923,204
Capital Expenditures	<u>38,765</u>	<u>38,765</u>
Total Appropriation-Allocation	2,418,848	2,464,842
SOURCE:		
Positions	(44)	(44)
General Fund	1,608,863	1,646,649
Positions	(23 1/2)	(23 1/2)
Federal Expenditure Fund	542,895	550,870
Positions	(1/2)	(1/2)
Other Special Revenue Fund	<u>267,090</u>	<u>267,323</u>
Total by Source	2,418,848	2,464,842
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Total	\$368,552,566	\$392,947,122
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Administration - Environmental Protection		
Personal Services	\$ 387,308	\$ 394,235
All Other	195,225	222,374
Capital Expenditures	<u>3,660</u>	<u>2,780</u>
Total Appropriation-Allocation	586,193	619,389

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(10)	(10)
General Fund	430,398	457,163
Positions	(7)	(7)
Federal Expenditure Fund	<u>155,795</u>	<u>162,226</u>
Total by Source	586,193	619,389
Air Quality Control		
Personal Services	611,461	633,446
All Other	157,500	170,273
Capital Expenditures	<u>11,400</u>	<u>12,900</u>
Total Appropriation-Allocation	780,361	816,619
SOURCE:		
Positions	(11)	(11)
General Fund	324,067	337,490
Positions	(15)	(15)
Federal Expenditure Fund	<u>456,294</u>	<u>479,129</u>
Total by Source	780,361	816,619
Land Quality Control		
Personal Services	531,461	548,420
All Other	183,392	190,708
Capital Expenditures	<u>26,535</u>	<u>18,400</u>
Total Appropriation-Allocation	741,388	757,528
SOURCE:		
Positions	(22)	(22)
General Fund	734,386	750,263
Positions	(1/2)	(1/2)
Federal Expenditure Fund	<u>7,002</u>	<u>7,265</u>
Total by Source	741,388	757,528
Water Quality Control		
Personal Services	1,338,544	1,375,867
All Other	436,863	450,161
Capital Expenditures	<u>152,441</u>	<u>152,441</u>
Total Appropriation-Allocation	1,927,848	1,978,469
SOURCE:		
Positions	(32)	(32)
General Fund	1,107,167	1,126,472
Positions	(28 1/2)	(28 1/2)
Federal Expenditure Fund	<u>820,681</u>	<u>851,997</u>
Total by Source	1,927,848	1,978,469

	<u>1983-84</u>	<u>1984-85</u>
ENVIRONMENTAL PROTECTION, DEPARTMENT OF		
Total	\$ 4,035,790	\$ 4,172,005
<u>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRAC- TICES</u>		
Governmental Ethics and Election Practices - Commission on		
Personal Services	\$ 8,575	\$ 8,775
All Other	<u>4,872</u>	<u>5,016</u>
Total Appropria- tion-Allocation	13,447	13,791
SOURCE:		
General Fund	13,447	13,791
<u>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRAC- TICES</u>		
Total	\$ 13,447	\$ 13,791
<u>EXECUTIVE DEPARTMENT</u>		
Administration - Execu- tive - Governor's Office		
Personal Services	\$ 330,074	\$ 344,152
All Other	176,756	177,474
Capital Expenditures	<u>450</u>	<u></u>
Total Appropria- tion-Allocation	507,280	521,626
SOURCE:		
Positions	(12)	(12)
General Fund	507,280	521,626
Blaine House		
Personal Services	104,522	106,014
All Other	<u>42,732</u>	<u>44,441</u>
Total Appropria- tion-Allocation	147,254	150,455
SOURCE:		
Positions	(6)	(6)
General Fund	147,254	150,455
Community Services - Division of		
Personal Services	474,332	499,025
All Other	4,911,548	3,806,094

	<u>1983-84</u>	<u>1984-85</u>
Capital Expenditures	<u>4,000</u>	<u>2,000</u>
Total Appropriation-Allocation	5,389,880	4,307,119
SOURCE:		
General Fund	1,387,280	1,436,519
Positions	(15)	(15)
Federal Expenditure Fund	2,264,000	1,132,000
Positions	(2)	(2)
Federal Block Grant Fund	<u>1,738,600</u>	<u>1,738,600</u>
Total by Source	5,389,880	4,307,119
Development Office		
Personal Services	310,329	323,267
All Other	<u>762,861</u>	<u>784,028</u>
Total Appropriation-Allocation	1,073,190	1,107,295
SOURCE:		
Positions	(13)	(13)
General Fund	1,073,190	1,107,295
Employee Relations - Office of		
Personal Services	319,393	325,979
All Other	90,035	94,595
Capital Expenditures	<u>2,400</u>	<u>1,500</u>
Total Appropriation-Allocation	411,828	422,074
SOURCE:		
Positions	(11 1/2)	(11 1/2)
General Fund	411,828	422,074
Employee Relations - Office of Workers' Compensation - Administration		
Personal Services	58,441	61,065
All Other	12,400	12,600
Capital Expenditures	<u>300</u>	<u>300</u>
Total Appropriation-Allocation	71,141	73,965
SOURCE:		
Positions	(3)	(3)
General Fund	71,141	73,965
Energy Resources - Office of		
Personal Services	627,832	651,841
All Other	880,844	264,779



	<u>1983-84</u>	<u>1984-85</u>
Capital Expenditures	<u>14,000</u>	<u>14,000</u>
Total Appropriation-Allocation	1,522,676	930,620
SOURCE:		
Positions	(16)	(16)
General Fund	516,528	529,209
Positions	(13)	(13)
Federal Expenditure Fund	382,500	389,411
Other Special Revenue Fund	12,000	12,000
Miscellaneous Funds	<u>611,648</u>	
Total by Source	1,522,676	930,620
Federal-State Coordinator - Executive		
Personal Services	100,493	107,587
All Other	<u>17,666</u>	<u>13,331</u>
Total Appropriation-Allocation	118,159	120,918
SOURCE:		
Positions	(3)	(3)
General Fund	118,159	120,918
Community Development Block Grant Program		
Personal Services	127,158	127,158
All Other	<u>296,842</u>	<u>321,002</u>
Total Appropriation-Allocation	424,000	448,160
SOURCE:		
General Fund	224,000	248,160
Positions	(5)	(5)
Federal Block Grant Fund	<u>200,000</u>	<u>200,000</u>
Total by Source	424,000	448,160
Planning Office		
Personal Services	874,193	581,324
All Other	364,138	278,256
Capital Expenditures	<u>3,880</u>	<u>965</u>
Total Appropriation-Allocation	1,242,211	860,545
SOURCE:		
Positions	(19)	(19)
General Fund	837,211	860,545
Positions	(11)	
Federal Expenditure Fund	<u>405,000</u>	
Total by Source	1,242,211	860,545

	<u>1983-84</u>	<u>1984-85</u>
Public Advocate		
Personal Services	213,109	220,164
All Other	125,491	130,225
Capital Expenditures	<u>3,045</u>	<u>620</u>
Total Appropriation-Allocation	341,645	351,009
SOURCE:		
Positions	(7)	(7)
General Fund	<u>341,645</u>	<u>351,009</u>
EXECUTIVE DEPARTMENT		
Total	\$11,249,264	\$9,293,786
<u>FINANCE AND ADMINISTRATION, DEPARTMENT OF</u>		
Administration - Finance and Administration		
Personal Services	\$ 76,805	\$ 77,250
All Other	8,862	9,837
Capital Expenditures	<u>          </u>	<u>1,000</u>
Total Appropriation-Allocation	85,667	88,087
SOURCE:		
Positions	(2)	(2)
General Fund	85,667	88,087
Independent Audit - Finance and Administration		
All Other	25,000	25,000
SOURCE:		
General Fund	25,000	25,000
Unemployment benefits		
Personal Services	200,000	200,000
SOURCE:		
General Fund	200,000	200,000
Accounts and Control - Bureau of		
Personal Services	1,220,922	1,244,904
All Other	271,331	281,184
Capital Expenditures	<u>2,995</u>	<u>4,257</u>
Total Appropriation-Allocation	1,495,248	1,530,345
SOURCE:		
Positions	(66)	(66)
General Fund	1,495,248	1,530,345

	<u>1983-84</u>	<u>1984-85</u>
Administrative Services - Finance and Adminis- tration		
Personal Services	314,715	323,710
All Other	12,770	12,800
Capital Expenditures	<u>1,235</u>	<u>          </u>
Total Appropria- tion-Allocation	328,720	336,510
SOURCE:		
Positions	(16)	(16)
General Fund	328,720	336,510
Budget - Bureau of the		
Personal Services	356,105	363,034
All Other	62,300	97,175
Capital Expenditures	<u>1,000</u>	<u>1,000</u>
Total Appropria- tion-Allocation	419,405	461,209
SOURCE:		
Positions	(13)	(13)
General Fund	419,405	461,209
Insurance Advisory Board		
Personal Services	108,478	112,878
All Other	516,440	524,137
Capital Expenditures	<u>1,000</u>	<u>          </u>
Total Appropria- tion-Allocation	625,918	637,015
SOURCE:		
Positions	(5)	(5)
General Fund	275,918	287,015
Miscellaneous Funds	<u>350,000</u>	<u>350,000</u>
Total by Source	625,918	637,015
Building and Grounds Operations		
Personal Services	2,515,706	2,558,519
All Other	1,069,126	1,233,921
Capital Expenditures	<u>44,400</u>	<u>15,350</u>
Total Appropria- tion-Allocation	3,629,232	3,807,790
SOURCE:		
Positions	(155)	(155)
General Fund	3,629,232	3,807,790
Public Improvements - Planning/Construction - Administration		
Personal Services	568,098	583,318

	<u>1983-84</u>	<u>1984-85</u>
All Other	<u>53,502</u>	<u>56,964</u>
Total Appropriation-Allocation	621,600	640,282
SOURCE:		
Positions	(21)	(21)
General Fund	621,600	640,282
State Police Headquarters Building Maintenance		
Personal Services	69,803	70,860
All Other	<u>55,150</u>	<u>60,890</u>
Total Appropriation-Allocation	124,953	131,750
SOURCE:		
General Fund	31,238	32,938
Positions	(5)	(5)
Highway Fund	<u>93,715</u>	<u>98,812</u>
Total by Source	124,953	131,750
Purchases - Bureau of		
Personal Services	393,252	398,011
All Other	<u>36,495</u>	<u>38,475</u>
Total Appropriation-Allocation	429,747	436,486
SOURCE:		
Positions	(19)	(19)
General Fund	429,747	436,486
Elderly Householders' Tax Refund		
All Other	6,961,000	6,948,000
SOURCE:		
General Fund	6,961,000	6,948,000
Taxation - Bureau of		
Personal Services	4,510,572	4,607,971
All Other	1,494,985	1,792,358
Capital Expenditures	<u>11,595</u>	<u>62,125</u>
Total Appropriation-Allocation	6,017,152	6,462,454
SOURCE:		
Positions	(211)	(211)
General Fund	6,017,152	6,462,454
Tree Growth Tax Reimbursement		
All Other	700,000	700,000

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
General Fund	700,000	700,000
Veterans' Tax Reimburse- ment		
All Other	203,500	203,500
SOURCE:		
General Fund	<u>203,500</u>	<u>203,500</u>
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Total	\$21,867,142	\$22,608,428
<u>MAINE HISTORICAL SOCIETY</u>		
Historical Society		
All Other	\$ 24,960	\$ 25,958
SOURCE:		
General Fund	<u>24,960</u>	<u>25,958</u>
<u>MAINE HISTORICAL SOCIETY</u>		
Total	\$ 24,960	\$ 25,958
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Catastrophic Illness		
All Other	\$ 1,536,000	\$ 412,000
SOURCE:		
General Fund	1,536,000	412,000
Administration - Human Services		
Personal Services	3,453,085	3,510,883
All Other	936,362	984,295
Capital Expenditures	<u>21,830</u>	<u>7,055</u>
Total Appropriation- Allocation	4,411,277	4,502,233
SOURCE:		
Positions	(71)	(71)
General Fund	1,574,452	1,611,681
Positions	(95 1/2)	(95 1/2)
Federal Expenditure Fund	1,872,156	1,901,672
Federal Block Grant Fund	893,401	919,309
Positions	(2)	(1)

	<u>1983-84</u>	<u>1984-85</u>
Other Special Revenue Fund	<u>71,268</u>	<u>69,571</u>
Total by Source	4,411,277	4,502,233
Alcoholism and Drug Abuse Prevention - Human Services		
Personal Services	683,941	698,904
All Other	5,187,967	4,672,204
Capital Expenditures	<u>760</u>	
Total Appropriation-Allocation	5,872,668	5,371,108
SOURCE:		
Positions	(10)	(10)
General Fund	1,625,792	1,696,066
Federal Expenditure Fund	12,980	
Positions	(12)	(12)
Federal Block Grant Fund	2,300,000	1,750,000
Positions	(7)	(7)
Other Special Revenue Fund	<u>1,933,896</u>	<u>1,925,042</u>
Total by Source	5,872,668	5,371,108
Elderly - Bureau of Maine's		
Personal Services	482,040	489,591
All Other	5,534,408	5,192,608
Capital Expenditures	<u>800</u>	<u>840</u>
Total Appropriation-Allocation	6,017,248	5,683,039
SOURCE:		
Positions	(6)	(6)
General Fund	963,022	964,448
Positions	(16)	(16)
Federal Expenditure Fund	5,017,226	4,681,591
Other Special Revenue Fund	<u>37,000</u>	<u>37,000</u>
Total by Source	6,017,248	5,683,039
Eye Care - Division of		
Personal Services	729,143	743,786
All Other	<u>1,053,755</u>	<u>1,113,439</u>
Total Appropriation-Allocation	1,782,898	1,857,225
SOURCE:		
Positions	(13)	(13)
General Fund	719,698	747,337
Positions	(18)	(18)

	<u>1983-84</u>	<u>1984-85</u>
Federal Expenditure Fund	1,027,200	1,073,888
Other Special Revenue Fund	<u>36,000</u>	<u>36,000</u>
Total by Source	1,782,898	1,857,225
Cerebral Palsy Centers - Grants to		
All Other	30,000	30,000
SOURCE:		
General Fund	30,000	30,000
Community Family Planning		
All Other	227,765	227,765
SOURCE:		
General Fund	227,765	227,765
Crippled Children Services		
Personal Services	439,338	449,259
All Other	<u>339,558</u>	<u>331,415</u>
Total Appropriation-Allocation	778,896	780,674
SOURCE:		
Positions	(3 1/2)	(3 1/2)
General Fund	128,896	130,674
Positions	(15)	(15)
Federal Block Grant Fund	<u>650,000</u>	<u>650,000</u>
Total by Source	778,896	780,674
Health - Bureau of		
Personal Services	4,138,282	4,217,542
All Other	8,094,860	8,495,971
Capital Expenditures	<u>45,600</u>	<u>52,800</u>
Total Appropriation-Allocation	12,278,742	12,766,313
SOURCE:		
Positions	(94)	(94)
General Fund	3,040,752	3,112,439
Positions	(50 1/2)	(50 1/2)
Federal Expenditure Fund	8,219,039	8,604,886
Positions	(36)	(36)
Other Special Revenue Fund	<u>1,018,951</u>	<u>1,048,988</u>
Total by Source	12,278,742	12,766,313

	<u>1983-84</u>	<u>1984-85</u>
Human Services Council		
Personal Services	71,859	73,063
All Other	<u>82,196</u>	<u>87,170<sup>v</sup></u>
Total Appropriation-Allocation	154,055	160,233
SOURCE:		
General Fund	31,847	33,121
Positions	(3)	(3)
Federal Expenditure Fund	47,749	49,603
Federal Block Grant Fund	<u>74,459</u>	<u>77,509</u>
Total by Source	154,055	160,233
Administration - Income Maintenance		
Personal Services	3,362,917	3,438,493
All Other	1,349,756	1,404,234
Capital Expenditures	<u>6,965</u>	<u></u>
Total Appropriation-Allocation	4,719,638	4,842,727
SOURCE:		
Positions	(32)	(32)
General Fund	1,635,818	1,661,733
Positions	(123)	(123)
Federal Expenditure Fund	2,774,500	2,858,500
Positions	(13)	(13)
Other Special Revenue Fund	<u>309,320</u>	<u>322,494</u>
Total by Source	4,719,638	4,842,727
Aid to Families with Dependent Children		
All Other	63,121,000	64,312,000
SOURCE:		
General Fund	15,030,530	16,118,420
Federal Expenditure Fund	40,919,470	40,734,580
Other Special Revenue Fund	<u>7,171,000</u>	<u>7,459,000</u>
Total by Source	63,121,000	64,312,000
Aid to Families with Dependent Children - Foster Care		
All Other	3,648,000	3,648,000
SOURCE:		
General Fund	1,361,045	1,361,045



	<u>1983-84</u>	<u>1984-85</u>
Federal Expenditure Fund	<u>2,286,955</u>	<u>2,286,955</u>
Total by Source	3,648,000	3,648,000
General Assistance - Reimbursement to Cities and Towns		
All Other	6,580,000	7,580,000
SOURCE:		
General Fund	6,500,000	7,500,000
Federal Expenditure Fund	<u>80,000</u>	<u>80,000</u>
Total by Source	6,580,000	7,580,000
State Supplement to Fed- eral Supplemental Secur- ity Income		
All Other	10,788,000	11,136,000
SOURCE:		
General Fund	10,788,000	11,136,000
Legal Services - Human Services		
Personal Services	458,189	461,075
All Other	<u>116,328</u>	<u>120,789</u>
Total Appropria- tion-Allocation	574,517	581,864
SOURCE:		
Positions	(8)	(8)
General Fund	233,650	236,132
Positions	(10)	(10)
Federal Expenditure Fund	210,485	213,490
Federal Block Grant Fund	<u>130,382</u>	<u>132,242</u>
Total by Source	574,517	581,864
Cystic Fibrosis - Treat- ment of		
All Other	5,000	5,000
SOURCE:		
General Fund	5,000	5,000
Drugs to Maine's Elderly		
All Other	1,300,000	1,400,000
SOURCE:		
General Fund	1,300,000	1,400,000

	<u>1983-84</u>	<u>1984-85</u>
Intermediate Care - Pay- ments to Providers		
All Other	104,383,338	114,531,661
SOURCE:		
General Fund	30,951,410	34,046,551
Federal Expenditure Fund	<u>73,431,928</u>	<u>80,485,110</u>
Total by Source	104,383,338	114,531,661
Medical Care - Payments to Providers		
All Other	114,027,160	124,848,433
SOURCE:		
General Fund	36,349,298	39,049,377
Federal Expenditure Fund	<u>77,677,862</u>	<u>85,799,056</u>
Total by Source	114,027,160	124,848,433
Medical Care Administra- tion		
Personal Services	3,283,541	3,355,137
All Other	<u>2,838,019</u>	<u>3,096,180</u>
Total Appropria- tion-Allocation	6,121,560	6,451,317
SOURCE:		
Positions	(49)	(49)
General Fund	1,832,741	1,922,979
Positions	(113)	(113)
Federal Expenditure Fund	4,258,819	4,498,338
Other Special Reve- nue Fund	<u>30,000</u>	<u>30,000</u>
Total by Source	6,121,560	6,451,317
Administration - Region- al - Human Services		
Personal Services	2,508,554	2,560,262
All Other	3,018,822	3,211,670
Capital Expenditures	<u>42,445</u>	<u>11,187</u>
Total Appropria- tion-Allocation	5,569,821	5,783,119
SOURCE:		
Positions	(62)	(62)
General Fund	2,287,267	2,373,509
Positions	(90)	(90)
Federal Expenditure Fund	1,875,873	1,948,664
Federal Block Grant Fund	<u>1,406,681</u>	<u>1,460,946</u>
Total by Source	5,569,821	5,783,119

	<u>1983-84</u>	<u>1984-85</u>
Income Maintenance -		
Regional		
Personal Services	7,759,557	7,948,072
All Other	1,142,238	1,209,301
Capital Expenditures	<u>52,540</u>	<u>6,480</u>
Total Appropriation-Allocation	8,954,335	9,163,853
SOURCE:		
Positions	(198)	(198)
General Fund	4,330,306	4,389,977
Positions	(210)	(210)
Federal Expenditure Fund	<u>4,624,029</u>	<u>4,773,876</u>
Total by Source	8,954,335	9,163,853
Social Services -		
Regional		
Personal Services	7,061,849	6,706,320
All Other	1,133,507	1,517,141
Capital Expenditures	<u>29,870</u>	<u>32,645</u>
Total Appropriation-Allocation	8,225,226	8,256,106
SOURCE:		
Positions	(107)	(107)
General Fund	2,592,796	2,656,520
Federal Block Grant Fund	<u>5,632,430</u>	<u>5,599,586</u>
Total by Source	8,225,226	8,256,106
Rehabilitation - Bureau of		
Personal Services	418,482	423,319
All Other	283,762	301,377
Capital Expenditures	<u>10,710</u>	<u>1,680</u>
Total Appropriation-Allocation	712,954	726,376
SOURCE:		
Positions	(5)	(5)
General Fund	104,399	105,638
Positions	(14)	(14)
Federal Expenditure Fund	590,615	592,195
Other Special Revenue Fund	<u>17,940</u>	<u>28,543</u>
Total by Source	712,954	726,376
Rehabilitation - Vocational Rehabilitation - Bureau of		
Personal Services	2,119,871	2,163,222

	1983-84	1984-85
All Other	4,136,907	4,126,436
Capital Expenditures	<u>5,675</u>	<u>1,620</u>
Total Appropriation-Allocation	6,262,453	6,291,278
SOURCE:		
Positions	(18)	(18)
General Fund	1,133,468	1,190,561
Positions	(78)	(78)
Federal Expenditure Fund	4,828,985	4,780,717
Other Special Revenue	<u>300,000</u>	<u>320,000</u>
Total by Source	6,262,453	6,291,278
Administration - Social Services		
Personal Services	526,272	535,482
All Other	<u>856,547</u>	<u>864,984</u>
Total Appropriation-Allocation	1,382,819	1,400,466
SOURCE:		
Positions	(18)	(18)
General Fund	484,389	495,413
Positions	(4)	(4)
Federal Expenditure Fund	883,430	890,053
Other Special Revenue Fund	<u>15,000</u>	<u>15,000</u>
Total by Source	1,382,819	1,400,466
Charitable Institutions		
- Aid to		
All Other	244,000	244,000
SOURCE:		
General Fund	244,000	244,000
The above increase provides an additional \$40,000 each year for St. Andres Home.		
Child Welfare Services		
Personal Services	825,385	847,121
All Other	<u>3,747,151</u>	<u>4,009,488</u>
Total Appropriation-Allocation	4,572,536	4,856,609
SOURCE:		
Positions	(12)	(12)
General Fund	3,477,480	3,695,616

	<u>1983-84</u>	<u>1984-85</u>
Positions	(25)	(25)
Federal Expenditure Fund	<u>1,095,056</u>	<u>1,160,993</u>
Total by Source	4,572,536	4,856,609
Long Term Care - Human Services		
All Other	950,000	950,000
SOURCE:		
General Fund	950,000	950,000
Purchased Social Services		
Personal Services	99,478	101,816
All Other	<u>8,188,000</u>	<u>8,188,000</u>
Total Appropriation-Allocation	8,287,478	8,289,816
SOURCE:		
Positions	(4)	(4)
General Fund	5,917,471	5,919,809
Federal Block Grant Fund	<u>2,370,007</u>	<u>2,370,007</u>
Total by Source	8,287,478	8,289,816
Congregate Housing - Elderly		
All Other	40,000	60,000
SOURCE:		
General Fund	40,000	60,000
Work Incentive Program		
Personal Services	977,099	971,709
All Other	<u>635,401</u>	<u>640,791</u>
Total Appropriation-Allocation	1,612,500	1,612,500
SOURCE:		
General Fund	360,000	360,000
Positions	(46)	(46)
Federal Expenditure Fund	<u>1,252,500</u>	<u>1,252,500</u>
Total by Source	1,612,500	1,612,500

HUMAN SERVICES, DEPARTMENT  
OF

Total	\$395,171,884	\$418,761,715
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	<u>1983-84</u>	<u>1984-85</u>
<u>HUMAN RIGHTS COMMISSION</u>		
Human Rights Commission		
- Regulation		
Personal Services	\$ 241,718	\$ 249,409
All Other	<u>46,136</u>	<u>44,542</u>
Total Appropriation-Allocation	287,854	293,951
SOURCE:		
Positions	(4)	(4)
General Fund	124,854	127,908
Positions	(6)	(6)
Federal Expenditure Fund	158,000	161,043
Other Special Revenue Fund	<u>5,000</u>	<u>5,000</u>
Total by Source	287,854	293,951
<u>HUMAN RIGHTS COMMISSION</u>		
Total	\$ 287,854	\$ 293,951
<u>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</u>		
Fisheries and Wildlife -		
General Operations		
Personal Services	\$7,991,211	\$8,112,658
All Other	2,863,679	2,959,097
Capital Expenditures	<u>459,750</u>	<u>492,836</u>
Total Appropriation-Allocation	11,314,640	11,564,591
SOURCE:		
General Fund	106,900	106,900
Federal Expenditure Fund	1,919,156	1,964,903
Positions	(310 1/2)	(310 1/2)
Other Special Revenue Fund	<u>9,288,584</u>	<u>9,492,788</u>
Total by Source	11,314,640	11,564,591
Atlantic Sea Run Salmon Commission		
Personal Services	151,025	154,435
All Other	40,266	38,752
Capital Expenditures	<u>10,525</u>	<u>18,300</u>
Total Appropriation-Allocation	201,816	211,487
SOURCE:		
Positions	(6)	(6)
General Fund	187,100	196,771

	<u>1983-84</u>	<u>1984-85</u>
Other Special Revenue Fund	<u>14,716</u>	<u>14,716</u>
Total by Source	201,816	211,487
INLAND FISHERIES AND WILD-LIFE, DEPARTMENT OF		
Total	\$11,516,456	\$11,776,078

JUDICIAL DEPARTMENT

Courts - Supreme Judicial, Superior, District and Administrative		
Personal Services	\$6,646,700	\$6,816,807
All Other	7,005,822	7,179,240
Capital Expenditures	53,040	54,631
Unallocated	<u>500,000</u>	<u>1,000,000</u>
Total Appropriation-Allocation	14,205,562	15,050,678

## SOURCE:

Positions	(313 1/2)	(313 1/2)
General Fund	14,205,562	15,050,678

## District Court Building Fund

Capital Expenditures	36,000	36,000
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## SOURCE:

General Fund	36,000	36,000
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JUDICIAL DEPARTMENT

Total	\$14,241,562	\$15,086,678
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LABOR, DEPARTMENT OF

## Displaced Homemakers Program

All Other	\$ 74,624	\$ 78,676
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## SOURCE:

General Fund	74,624	78,676
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## Administration - Bureau of Labor Standards

Personal Services	371,797	380,118
All Other	125,179	135,703
Capital Expenditures	<u>6,280</u>	<u>4,000</u>
Total Appropriation-Allocation	503,256	519,821

## SOURCE:

Positions	(16)	(16)
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	<u>1983-84</u>	<u>1984-85</u>
General Fund	379,724	384,331
Positions	(3)	(3)
Federal Expenditure Fund	83,532	85,490
Other Special Revenue Fund	<u>40,000</u>	<u>50,000</u>
Total by Source	503,256	519,821
Regulatory Boards - Bureau of Labor Standards		
Personal Services	623,765	636,950
All Other	<u>126,062</u>	<u>121,437</u>
Total Appropriation-Allocation	749,827	758,387
SOURCE:		
Positions	(25)	(25)
General Fund	662,711	669,721
Positions	(4)	(4)
Federal Expenditure Fund	<u>87,116</u>	<u>88,666</u>
Total by Source	749,827	758,387
Labor Relations Board		
Personal Services	221,745	224,503
All Other	<u>38,528</u>	<u>41,335</u>
Total Appropriation-Allocation	260,273	265,838
SOURCE:		
Positions	(7)	(7)
General Fund	260,273	265,838
Occupational Information Coordination		
Personal Services	110,370	115,885
All Other	188,435	190,147
Capital Expenditures	<u>1,000</u>	<u>1,000</u>
Total Appropriation-Allocation	299,805	307,032
SOURCE:		
Positions	(3)	(3)
General Fund	149,805	153,332
Positions	(1)	(1)
Federal Expenditure Fund	75,000	75,000
Other Special Revenue Fund	<u>75,000</u>	<u>78,700</u>
Total by Source	299,805	307,032
LABOR, DEPARTMENT OF		
Total	\$1,887,785	\$1,929,754



	<u>1983-84</u>	<u>1984-85</u>
<u>LEGISLATURE</u>		
Legislature		
Personal Services	\$2,531,031	\$3,265,846
All Other	1,903,400	2,415,400
Capital Expenditures	<u>10,000</u>	<u>10,000</u>
Total Appropriation-Allocation	4,444,431	5,691,246
SOURCE:		
Positions	(30)	(30)
General Fund	4,444,431	5,691,246
Legislative Research		
Personal Services	420,314	450,401
All Other	352,383	181,290
Capital Expenditures	<u>3,800</u>	<u>1,800</u>
Total Appropriation-Allocation	776,497	633,491
SOURCE:		
Positions	(13)	(13)
General Fund	776,497	633,491
Law and Legislative Reference Library		
Personal Services	174,802	181,120
All Other	98,982	111,369
Capital Expenditures	<u>5,300</u>	<u></u>
Total Appropriation-Allocation	279,084	292,489
SOURCE:		
Positions	(7)	(7)
General Fund	279,084	292,489
Maine-Canadian Legislative Advisory Office		
Personal Services	39,374	41,300
All Other	<u>11,907</u>	<u>12,505</u>
Total Appropriation-Allocation	51,281	53,805
SOURCE:		
Positions	(2)	(2)
General Fund	51,281	53,805
Interstate Cooperation - Commission on		
All Other	67,178	67,178
SOURCE:		
General Fund	67,178	67,178

	<u>1983-84</u>	<u>1984-85</u>
LEGISLATURE		
Total	\$5,618,471	\$6,738,209
<u>MARINE RESOURCES, DEPART-</u> <u>MENT OF</u>		
Administration - Marine Resources		
Personal Services	\$ 317,054	\$ 322,976
All Other	127,607	130,950
Capital Expenditures	<u>11,392</u>	<u>10,500</u>
Total Appropriation-Allocation	456,053	464,426
SOURCE:		
Positions	(9)	(9)
General Fund	344,918	349,406
Positions	(3)	(3)
Federal Expenditure Fund	79,070	82,520
Other Special Revenue Fund	<u>32,065</u>	<u>32,500</u>
Total by Source	456,053	464,426
Marine Development - Bureau of		
Personal Services	829,802	840,063
All Other	336,062	341,899
Capital Expenditures	<u>67,700</u>	<u>65,900</u>
Total Appropriation-Allocation	1,233,564	1,247,862
SOURCE:		
Positions	(17)	(17)
General Fund	674,178	680,075
Positions	(17)	(17)
Federal Expenditure Fund	432,601	440,905
Positions	(1)	(1)
Other Special Revenue Fund	<u>126,785</u>	<u>126,882</u>
Total by Source	1,233,564	1,247,862
Marine Patrol - Bureau of		
Personal Services	1,383,576	1,407,256
All Other	297,498	305,329
Capital Expenditures	<u>155,925</u>	<u>158,636</u>
Total Appropriation-Allocation	1,836,999	1,871,221
SOURCE:		
Positions	(43)	(43)

	<u>1983-84</u>	<u>1984-85</u>
General Fund	1,761,608	1,795,245
Positions	(3)	(3)
Other Special Revenue Fund	<u>75,391</u>	<u>75,976</u>
Total by Source	1,836,999	1,871,221
Marine Sciences - Bureau of		
Personal Services	1,418,000	1,443,570
All Other	420,942	431,791
Capital Expenditures	<u>30,500</u>	<u>44,800</u>
Total Appropriation-Allocation	1,869,442	1,920,161
SOURCE:		
Positions	(25)	(25)
General Fund	1,015,966	1,052,426
Positions	(34)	(34)
Federal Expenditure Fund	789,383	802,683
Positions	(5)	(5)
Other Special Revenue Fund	<u>64,093</u>	<u>65,052</u>
Total by Source	1,869,442	1,920,161
MARINE RESOURCES, DEPARTMENT OF		
Total	\$5,396,058	\$5,503,670
<u>MAINE MARITIME ACADEMY</u>		
Maritime Academy - Operations		
All Other	\$2,987,932	\$3,145,849
SOURCE:		
General Fund	2,987,932	3,145,849
MAINE MARITIME ACADEMY		
Total	\$2,987,932	\$3,145,849
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Administration - Mental Health and Mental Retardation		
Personal Services	\$1,126,919	\$1,148,066
All Other	267,023	279,820
Capital Expenditures	<u>2,745</u>	<u>3,020</u>
Total Appropriation-Allocation	1,396,687	1,430,906

	<u>1983-84</u>	<u>1984-85</u>
SOURCE:		
Positions	(45)	(45)
General Fund	1,396,687	1,430,906
Food for Institutions - Mental Health and Mental Retardation		
All Other	1,507,418	1,541,181
SOURCE:		
General Fund	1,367,418	1,401,181
Federal Expenditure Fund	<u>140,000</u>	<u>140,000</u>
Total by Source	1,507,418	1,541,181
Fuel for Institutions - Mental Health and Mental Retardation		
All Other	1,603,490	1,612,199
SOURCE:		
General Fund	1,603,490	1,612,199
Unemployment Compensation - Mental Health and Mental Retardation		
Personal Services	78,807	82,883
SOURCE:		
General Fund	78,807	82,883
Aroostook Residential Center		
Personal Services	268,848	278,478
All Other	140,138	136,713
Capital Expenditures	<u>2,300</u>	<u>14,300</u>
Total Appropriation-Allocation	411,286	429,491
SOURCE:		
Positions	(15)	(15)
General Fund	411,286	429,491
Augusta Mental Health Institute		
Personal Services	11,346,440	11,670,867
All Other	1,777,375	1,964,160
Capital Expenditures	<u>135,940</u>	<u>80,895</u>
Total Appropriation-Allocation	13,259,755	13,715,922
SOURCE:		
Positions	(565 1/2)	(565 1/2)
General Fund	12,542,329	12,947,805

	<u>1983-84</u>	<u>1984-85</u>
Positions	(3)	(3)
Federal Expenditure Fund	143,029	142,679
Positions	(9)	(9)
Other Special Revenue Fund	<u>574,397</u>	<u>625,438</u>
Total by Source	13,259,755	13,715,922
Bangor Mental Health Institute		
Personal Services	10,468,021	10,593,003
All Other	1,229,850	1,349,503
Capital Expenditures	<u>97,224</u>	<u>53,685</u>
Total Appropriation-Allocation	11,795,095	11,996,191
SOURCE:		
Positions	(558)	(558)
General Fund	11,603,484	11,804,580
Positions	(1 1/2)	(1 1/2)
Federal Expenditure Fund	188,611	188,611
Other Special Revenue Fund	<u>3,000</u>	<u>3,000</u>
Total by Source	11,795,095	11,996,191
Elizabeth Levinson Center		
Personal Services	1,157,354	1,195,162
All Other	154,129	157,935
Capital Expenditures	<u>13,100</u>	<u>13,500</u>
Total Appropriation-Allocation	1,324,583	1,366,597
SOURCE:		
Positions	(66)	(66)
General Fund	1,320,623	1,362,637
Federal Expenditure Fund	<u>3,960</u>	<u>3,960</u>
Total by Source	1,324,583	1,366,597
Mental Health Services - Sexually Abused Children		
All Other	224,824	224,824
SOURCE:		
General Fund	224,824	224,824
Mental Health Services - Children		
All Other	1,671,860	1,745,294
SOURCE:		
General Fund	1,671,860	1,745,294

	<u>1983-84</u>	<u>1984-85</u>
Mental Health Services - Community		
Personal Services	421,396	436,464
All Other	7,061,755	7,256,126
Capital Expenditures	<u>3,061</u>	<u>2,914</u>
Total Appropriation-Allocation	7,486,212	7,695,504
SOURCE:		
General Fund	5,314,911	5,527,507
Positions	(11)	(11)
Federal Expenditure Fund	300,000	300,000
Positions	(7)	(7)
Federal Block Grant Fund	1,634,775	1,634,775
Other Special Revenue Fund	<u>236,526</u>	<u>233,222</u>
Total by Source	7,486,212	7,695,504
Mental Health Community Support - Title XX		
All Other	492,840	503,420
SOURCE:		
General Fund	264,493	275,073
Federal Block Grant Fund	<u>228,347</u>	<u>228,347</u>
Total by Source	492,840	503,420
Mental Retardation Services - Community		
Personal Services	3,196,701	3,290,125
All Other	6,950,529	7,552,437
Capital Expenditures	<u>7,025</u>	<u>6,365</u>
Total Appropriation-Allocation	10,154,255	10,848,927
SOURCE:		
Positions	(137)	(137)
General Fund	9,139,845	9,834,517
Positions	(3)	(3)
Federal Expenditure Fund	250,000	250,000
Positions	(3)	(3)
Federal Block Grant Fund	<u>764,410</u>	<u>764,410</u>
Total by Source	10,154,255	10,848,927
Military and Naval Children's Home		
Personal Services	228,615	234,627
All Other	26,163	26,657

	<u>1983-84</u>	<u>1984-85</u>
Capital Expenditures		<u>2,070</u>
Total Appropriation-Allocation	<u>254,778</u>	<u>263,354</u>
SOURCE:		
Positions	(13)	(13)
General Fund	254,778	263,354
Pineland Center		
Personal Services	13,075,887	13,424,591
All Other	1,622,025	1,674,186
Capital Expenditures	<u>128,516</u>	<u>76,103</u>
Total Appropriation-Allocation	<u>14,826,428</u>	<u>15,174,880</u>
SOURCE:		
Positions	(735)	(735)
General Fund	14,526,601	14,875,053
Positions	(10)	(10)
Federal Expenditure Fund	259,827	259,827
Other Special Revenue Fund	<u>40,000</u>	<u>40,000</u>
Total by Source	<u>14,826,428</u>	<u>15,174,880</u>
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF		
Total	\$66,488,318	\$68,631,573
<u>MUNICIPAL VALUATION</u> <u>APPEALS BOARD</u>		
Municipal Valuation Appeals Board		
Personal Services	\$ 26,068	\$ 26,100
All Other	<u>13,354</u>	<u>14,390</u>
Total Appropriation-Allocation	<u>39,422</u>	<u>40,490</u>
SOURCE:		
General Fund	39,422	40,490
<u>MUNICIPAL VALUATION</u> <u>APPEALS BOARD</u>		
Total	\$ 39,422	\$ 40,490
<u>(OFFICE OF) COMMISSIONER</u> <u>OF PERSONNEL</u>		
Administration - Personnel		
Personal Services	\$ 789,998	\$ 803,576

	<u>1983-84</u>	<u>1984-85</u>
All Other	180,000	185,000
Capital Expenditures	<u>1,960</u>	<u></u>
Total Appropriation-Allocation	971,958	988,576
SOURCE:		
Positions	(34)	(34)
General Fund	971,958	988,576
(OFFICE OF) COMMISSIONER OF PERSONNEL		
Total	\$ 971,958	\$ 988,576
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Administration - Public Safety		
Personal Services	\$ 78,939	\$ 80,707
All Other	<u>4,936</u>	<u>4,947</u>
Total Appropriation-Allocation	83,875	85,654
SOURCE:		
Positions	(2)	(2)
General Fund	83,875	85,654
Capitol Security - Bureau of		
Personal Services	210,555	213,029
All Other	27,146	27,959
Capital Expenditures	<u>6,800</u>	<u>2,000</u>
Total Appropriation-Allocation	244,501	242,988
SOURCE:		
Positions	(12)	(12)
General Fund	244,501	242,988
Criminal Justice Academy		
Personal Services	301,724	306,415
All Other	274,286	292,650
Capital Expenditures	<u>3,000</u>	<u></u>
Total Appropriation-Allocation	579,010	599,065
SOURCE:		
Positions	(14)	(14)
General Fund	482,373	500,040
Other Special Revenue Fund	<u>96,637</u>	<u>99,025</u>
Total by Source	579,010	599,065



	<u>1983-84</u>	<u>1984-85</u>
Liquor Enforcement		
Personal Services	561,160	569,328
All Other	79,123	82,675
Capital Expenditures	<u>29,200</u>	<u>40,250</u>
Total Appropriation-Allocation	669,483	692,253
SOURCE:		
Positions	(22)	(22)
General Fund	669,483	692,253
Safety Program		
Personal Services	205,323	208,113
All Other	528,445	544,577
Capital Expenditures	<u>955</u>	<u>          </u>
Total Appropriation-Allocation	734,723	752,690
SOURCE:		
General Fund	229,950	231,987
Federal Expenditure Fund	281,063	280,073
Positions	(10)	(10)
Highway Fund	<u>223,710</u>	<u>240,630</u>
Total by Source	734,723	752,690
Drug Unit - Maine State Police		
Personal Services	43,877	45,700
All Other	<u>22,109</u>	<u>22,551</u>
Total Appropriation-Allocation	65,986	68,251
SOURCE:		
Positions	(2)	(2)
General Fund	65,986	68,251
State Police		
Personal Services	11,506,530	11,635,448
All Other	3,764,353	3,909,358
Capital Expenditures	<u>809,570</u>	<u>297,930</u>
Total Appropriation-Allocation	16,080,453	15,842,736
SOURCE:		
Positions	(409)	(409)
General Fund	4,263,067	4,186,562
Federal Expenditure Fund	73,000	73,000
Positions	(4)	(4)
Other Special Revenue Fund	90,721	94,421
Highway Fund	<u>11,653,665</u>	<u>11,488,753</u>
Total by Source	16,080,453	15,842,736

	<u>1983-84</u>	<u>1984-85</u>
PUBLIC SAFETY, DEPARTMENT OF		
Total	\$18,458,031	\$18,283,637

PUBLIC UTILITIES COMMIS-  
SION

Public Utilities - Administrative Division		
Personal Services	1,486,125	1,513,284
All Other	490,467	478,493
Capital Expenditures	<u>8,400</u>	<u>9,200</u>
Total Appropriation-Allocation	1,984,992	2,000,977

SOURCE:

Positions	(22)	(22)
General Fund	684,992	700,977
Positions	(32)	(32)
Other Special Revenue Fund	<u>1,300,000</u>	<u>1,300,000</u>
Total by Source	1,984,992	2,000,977

PUBLIC UTILITIES COMMIS-  
SION

Total	\$1,984,992	\$2,000,977
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(BOARD OF TRUSTEES OF THE)  
MAINE STATE RETIREMENT  
SYSTEM

Retirement System - Retirement Allowance Fund		
All Other	\$88,544,847	\$90,293,664

SOURCE:

General Fund	993,534	992,351
Highway Fund	451,313	451,313
Miscellaneous Funds	<u>87,100,000</u>	<u>88,850,000</u>
Total by Source	88,544,847	90,293,664

Retirement System -  
Group Life Insurance  
Fund

Personal Services	60,350	60,350
All Other	<u>1,024,713</u>	<u>1,069,537</u>
Total Appropriation-Allocation	1,085,063	1,129,887

SOURCE:

General Fund	97,513	142,337
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	<u>1983-84</u>	<u>1984-85</u>
Miscellaneous Funds	987,550	987,550
Total by Source	<u>1,085,063</u>	<u>1,129,887</u>
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
Total	\$89,629,910	\$91,423,551
<u>SACO RIVER CORRIDOR COM- MISSION</u>		
Saco River Corridor Com- mission		
All Other	\$ 10,400	
SOURCE:		
General Fund	10,400	
SACO RIVER CORRIDOR COM- MISSION		
Total	\$ 10,400	
<u>SECRETARY OF STATE, DEPARTMENT OF</u>		
Administration -		
Archives		
Personal Services	\$ 399,054	\$ 402,051
All Other	<u>54,475</u>	<u>56,600</u>
Total Appropria- tion-Allocation	453,529	458,651
SOURCE:		
Positions	(18)	(18)
General Fund	448,529	453,651
Other Special Reve- nue Fund	<u>5,000</u>	<u>5,000</u>
Total by Source	453,529	458,651
Administration - Secre- tary of State		
Personal Services	533,438	542,953
All Other	135,733	143,365
Capital Expenditures	<u>961</u>	<u>1,000</u>
Total Appropria- tion-Allocation	670,132	687,318
SOURCE:		
Positions	(26)	(26)
General Fund	660,132	673,068
Other Special Reve- nue Fund	<u>10,000</u>	<u>14,250</u>
Total by Source	670,132	687,318

	<u>1983-84</u>	<u>1984-85</u>
SECRETARY OF STATE, DEPARTMENT OF		
Total	\$1,123,661	\$1,145,969
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Administration - Aero- nautics		
Personal Services	\$ 130,829	\$ 131,820
All Other	313,432	369,142
Capital Expenditures	<u>100,000</u>	<u>200,000</u>
Total Appropria- tion-Allocation	544,261	700,962
SOURCE:		
Positions	(5)	(5)
General Fund	334,961	339,552
Federal Expenditure Fund	206,625	358,735
Other Special Reve- nue Fund	<u>2,675</u>	<u>2,675</u>
Total by Source	544,261	700,962
Administration - Ports and Marine Transporta- tion		
All Other	1,401,118	1,472,163
SOURCE:		
General Fund	1,401,118	1,472,163
State Plane		
Personal Services	50,576	51,457
All Other	<u>62,299</u>	<u>69,735</u>
Total Appropria- tion-Allocation	112,875	121,192
SOURCE:		
Positions	(1 1/2)	(1 1/2)
General Fund	112,875	121,192
Transportation Services		
All Other	3,078,698	2,613,198
SOURCE:		
General Fund	400,000	400,000
Federal Expenditure Fund	<u>2,678,698</u>	<u>2,213,198</u>
Total by Source	3,078,698	2,613,198

	<u>1983-84</u>	<u>1984-85</u>
TRANSPORTATION, DEPARTMENT OF		
Total	\$5,136,952	\$4,907,515
<u>(OFFICE OF) TREASURER OF STATE</u>		
Administration - Treas- ury		
Personal Services	\$ 280,299	\$ 284,900
All Other	181,636	190,421
Capital Expenditures	<u>1,100</u>	<u>1,200</u>
Total Appropria- tion-Allocation	463,035	476,521
SOURCE:		
Positions	(13)	(13)
General Fund	463,035	476,521
Debt Service - Treasury		
All Other	33,000,000	35,000,000
SOURCE:		
General Fund	33,000,000	35,000,000
<u>(OFFICE OF) TREASURER OF STATE</u>		
Total	\$33,463,035	\$35,476,521
<u>UNIVERSITY OF MAINE, BOARD OF TRUSTEES</u>		
Educational and General Activities - University of Maine		
All Other	\$58,972,576	\$61,331,479
SOURCE:		
General Fund	58,972,576	61,331,479
Maine Public Broadcast- ing Network		
All Other	1,264,617	1,315,202
SOURCE:		
General Fund	1,264,617	1,315,202
<u>UNIVERSITY OF MAINE, BOARD OF TRUSTEES</u>		
Total	\$60,237,193	\$62,646,681

	<u>1983-84</u>	<u>1984-85</u>
<u>WOMEN - MAINE COMMISSION</u> <u>FOR</u>		
Women - Maine Commission for		
Personal Services	\$ 36,063	\$ 37,753
All Other	<u>22,719</u>	<u>23,566</u>
Total Appropriation-Allocation	58,782	61,319
SOURCE:		
Positions	(2)	(2)
General Fund	52,782	54,819
Federal Expenditure Fund	1,000	1,500
Other Special Revenue Fund	<u>5,000</u>	<u>5,000</u>
Total by Source	58,782	61,319
WOMEN - MAINE COMMISSION FOR		
Total	\$ 58,782	\$ 61,319
<u>WORKERS' COMPENSATION COM-</u> <u>MISSION</u>		
Workers' Compensation Commission		
Personal Services	\$ 849,914	\$ 866,135
All Other	191,350	202,875
Capital Expenditures	<u>8,680</u>	<u>9,620</u>
Total Appropriation-Allocation	1,049,944	1,078,630
SOURCE:		
Positions	(35)	(35)
General Fund	1,049,944	1,078,630
WORKERS' COMPENSATION COM- MISSION		
Total	\$1,049,944	\$1,078,630
GRAND TOTAL	\$1,190,712,452	\$1,249,945,393

PART B

Appropriation. There is appropriated from the General Fund to the Department of Finance and Administration the following sums, in addition to those provided in Part A, to provide for essential maintenance and repair needs of state facilities for the biennium.

	<u>1983-84</u>	<u>1984-85</u>
FINANCE AND ADMINISTRATION, DEPARTMENT OF		
Planning and Con- struction - BPI		
All Other	\$1,000,000	\$1,000,000
Capital Expenditures		<u>1,504,000</u>
TOTAL PART B	\$1,000,000	\$2,504,000

## PART C

Sec. 1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1983-84 shall be \$1,428 and the basic secondary per pupil rate for 1983-84 shall be \$1,804.

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1983-84 for the purposes listed in this section shall be as follows:

1. Elementary and secondary operating costs	\$323,593,424
Alternate program costs	1,000,000
2. Special education for programs operated by the administrative units	19,104,764
3. Special education tuition and board excluding medical costs	
A. For pupils placed by administrative units	5,865,495
B. Adjustments under the Revised Statutes, Title 20, section 4749, subsection 6	400,000
4. Vocational education costs	11,306,366
5. Transportation costs	
A. Operating	28,350,586
B. Purchase of buses	4,000,000
6. Debt service costs	
A. Principal and interest	29,300,000
B. Insured value factor	484,663
C. Approved leases	<u>610,000</u>
Subtotal	\$424,015,298
Less Federal Public Law, c. 874	<u>1,700,000</u>
Total	\$422,315,298

Sec. 3. Subsidy index. This section establishes a mill rate of 8.53 mills.

Sec. 4. Appropriations. The appropriations provided in Part A for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1983, and ending June 30, 1984, were calculated as follows:

1. State allocation	\$227,923,567
2. Maximum state share of local leeway	9,145,852
3. Unusual enrollment adjustments	400,000
4. Geographic isolation adjustments	400,000
5. Small administrative unit adjustments	75,000
6. Audit adjustments	50,000
7. Private school services	275,000
8. Costs for pupils placed directly by the State and institutional residents	<u>1,750,000</u>
Total	\$240,019,419

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

Sec. 6. Local leeway. 20-A MRSA §15511, sub-§3, ¶A, as enacted by PL 1981, c. 693, §§5 and 8, is amended to read:

A. The legislative body of a school administrative unit may, in addition to that unit's state-local allocation, authorize an additional expenditure for elementary or secondary pupils, or both, not to exceed a local appropriation for each municipality of 1.2 mills on the state valuation in effect on July 1st or \$125 per pupil, whichever is less, for the 1980-81 year of distribution. The legislative body of a school administrative unit may, in addition to that unit's state-local allocation, authorize an additional expenditure for either elementary or



secondary pupils, or both, not to exceed a local appropriation for each municipality of 1.0 mills on the state valuation in effect on July 1st or \$145 per pupil, whichever is less, for the 1983-84 year of distribution. A school administrative unit may not participate in local leeway unless it has raised the minimum amount of its local allocation, as computed by the commissioner under subsection 1, paragraph A, or as provided under subsection 1, paragraph D.

## PART D

Unemployment compensation. The appropriations included in Part A for unemployment compensation provide supplemental funds to assist the departments in paying the costs of unemployment compensation. Claims against departments supported by the Highway Fund, Federal Expenditure Fund, Special Revenue Fund or other funds shall not be adjusted from moneys provided for the General Fund but shall be paid from funds available to the departments from their own sources.

## PART E

Allocation. From the proceeds of the sale of bonds for planning, construction and equipment of pollution abatement facilities, from July 1, 1983, to June 30, 1985, funds shall be segregated, apportioned and expended as designated in the following schedule:

	<u>1983-84</u>	<u>1984-85</u>
<u>ENVIRONMENTAL PROTECTION,</u>		
<u>DEPARTMENT OF</u>		
Municipal Sewerage		
Construction		
All Other	\$6,000,000	\$3,000,000

Any unexpended balance shall not lapse, but shall be carried forward from year to year to be expended for the same purpose.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1983.

Effective July 1, 1983.