

# MAINE STATE LEGISLATURE

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

AS PASSED BY THE  
ONE HUNDRED AND THIRTEENTH LEGISLATURE

AS PUBLIC LAWS AND CONSTITUTIONAL RESOLUTIONS

at the

**THIRD SPECIAL SESSION**

September 15, 1988 to September 16, 1988

and the

**FOURTH SPECIAL SESSION**

November 28, 1988

AND

AS PRIVATE AND SPECIAL LAWS AND RESOLVES

at the

**FIRST REGULAR SESSION**

December 3, 1986 to June 30, 1987

**FIRST SPECIAL SESSION**

October 9, 1987 to October 10, 1987

**SECOND SPECIAL SESSION**

October 21, 1987 to November 20, 1987

**SECOND REGULAR SESSION**

January 6, 1988 to May 5, 1988

**THIRD SPECIAL SESSION**

September 15, 1988 to September 16, 1988

and the

**FOURTH SPECIAL SESSION**

November 28, 1988

PUBLISHED BY THE REVISOR OF STATUTES  
IN ACCORDANCE WITH MAINE REVISED STATUTES ANNOTATED,  
TITLE 3, SECTION 163-A, SUBSECTION 4.

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Twin City Printery  
Lewiston, Maine  
1989

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**PRIVATE AND  
SPECIAL LAWS**

OF THE

**STATE OF MAINE**

AS PASSED AT THE  
FIRST REGULAR SESSION

of the

ONE HUNDRED AND THIRTEENTH LEGISLATURE

1987

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**Sec. 3. Issuance of bonds; Town of Mariaville.** The referendum vote of the Town of Mariaville conducted on March 30, 1987, authorizing the issuance of bonds or notes of the town for school construction purposes in an amount not to exceed \$395,000 for the purpose of acquiring land and constructing and equipping a union school in Otis is validated and approved and the municipal officers of the Town of Mariaville are authorized to issue bonds or notes of the Town of Mariaville pursuant to the Maine Revised Statutes, Title 20-A, section 15909 and Title 30, section 5152, in an amount not to exceed \$395,000 for the purpose of acquiring land and constructing and equipping a union school for the Towns of Otis and Mariaville for kindergarten and grades one to 8 to be located in the Town of Otis. Any such bonds or notes of the Town of Mariaville when issued in accordance with such provisions shall be the duly authorized, legal and binding obligations of the Town of Mariaville.

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

Effective May 8, 1987.

## CHAPTER 20

H.P. 440 — L.D. 593

### AN ACT to Include the Tacoma Lakes in the Valuation of the Cobbossee Watershed District.

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

**Sec. 1.** P&SL 1971, c. 95, §13, 8th sentence, as enacted by P&SL 1973, c. 189, §3, is amended to read:

For the purposes of this section, the major lakes, ponds and waterways of the watershed shall be considered to be Torsey Pond, Lake Annabessacook, Lake Maranacook, Lake Cobbosseecontee, Pleasant Pond, Berry Pond, Dexter Pond, Cochnewagon Pond, Narrows Ponds, Little Cobbossee Pond, Wilson Pond, Woodbury Pond, Sand Pond, Buker Pond, Jimmy Pond and Cobbosseecontee Stream down to 100 feet below the New Mills Dam, so called.

**Sec. 2. Effective date.** This Act shall take effect immediately upon acceptance by a majority of the voters of the municipality of Litchfield of the "Act Creating the Cobbossee Watershed District," as enacted by Private and Special Law 1971, chapter 95, and as amended by Public Law 1971, chapter 544, section 147; Private and Special Law 1973, chapter 189; and Private and Special Law 1977, chapter 26. This acceptance shall be in accordance with the provisions of the last paragraph of Private and Special Law 1971, chapter 95.

Effective pending referendum.

## CHAPTER 21

S.P. 449 — L.D. 1375

### 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, 1988, and June 30, 1989.

**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, 1988, and June 30, 1989, the following sums as designated in the following tabulations are appropriated or allocated out of any money 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 these appropriations and allocations, 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, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total

number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or deviate from the specific cost components upon which appropriations and allocations are based, except as provided for in section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.

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 specifi-

cally designated otherwise by the Legislature. It shall be the responsibility of the Director of Human Resources 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 Director of Human Resources pursuant to the Civil Service 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 Director of the Legislative Office of Fiscal and Program Review.

**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 Director of Human Resources, utilizing a form or forms prescribed by the director, 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 director, 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 Director of Human Resources 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 Director of Human Resources shall supply to the Policy Review 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 Maine Revised Statutes, Title 5, section 7042, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Director of Human Resources as may be necessary to carry out the purposes of this Act.

The Director of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the Policy Review 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 the 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. A state employee shall not be reimbursed for noon meals, unless the expense is incurred while traveling on state business and lodging is required. Any state employee who attends a seminar or other program which includes the cost of a noon meal as part of the tuition or registration fee will not be required to reimburse the State for that meal.

**Sec. 12. Equipment to be reviewed.** The Commissioner of Finance may choose a designee to conduct a thorough review of all types of equipment owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds, and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance may also develop and institute such review and control mechanisms as are deemed 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. The Commissioner of Finance 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 a commodity calendar established by the State Purchasing Agent.

**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 Office of Fiscal and Program Review, 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.

Non-General Fund resources which contribute towards funding costs related to general department-wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Maine Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Director of the Legislative Office of Fiscal and Program Review shall be notified of any such ac-

tion. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

**Sec. 16. Unified state budget.** The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of the Department of Inland Fisheries and Wildlife 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, the 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, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

**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, 1988, and June 30, 1989. 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 shall lapse into the fund or the account balance and shall not be available unless authorized by law. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

**Sec. 21. Reorganization of departments.** No department or agency may be allowed to reorganize between accounts in the Part I current services budg-

et. Any such reorganization shall be submitted in the Part II new or expanded services budget or separate legislation.

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

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

#### Program Notes

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

2. Department of Human Services. The funds appropriated in this Part for "Aid to Families with Dependent Children" include \$1,200,000 in fiscal year 1987-88 and \$1,499,000 in fiscal year 1988-89 which was moved from the Part II budget in order to maintain current services. The funds appropriated for "Aid to Families with Dependent Children — Foster Care" include \$272,000 in fiscal year 1987-88 and \$344,000 in fiscal year 1988-89 that were moved from the Part II budget in order to maintain current services. The funds appropriated for "Legal Services" include \$106,200 in both fiscal years that were moved from the Part II budget in order to maintain current services. The funds appropriated for "Free Drugs to Maine's Elderly" include \$30,000 in both fiscal years to provide for insulin syringes for elderly diabetic patients. The funds appropriated for "Intermediate Care — Payments to Providers" include \$1,800,000 in fiscal year 1987-88 and \$2,314,000 in fiscal year 1988-89 that were moved from the Part II budget in order to maintain current services. The funds appropriated for "Medical Care — Payments to Providers" include \$7,916,000 in fiscal year 1987-88 and \$10,510,000 in fiscal year 1988-89 that were moved from the Part II budget in order to maintain current services, and the funds appropriated for "Purchased Social Services" include \$150,000 in fiscal year 1988-89. That money, together with a \$160,000 balance forward from fiscal year 1986-87, provides funding for this program.

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

4. Department of Mental Health and Mental Retardation. The funds appropriated for "Mental Health Services — Children" include \$332,800 in fiscal year 1987-88 and \$346,116 that were moved from the Part II budget in order to maintain current services. The funds appropriated for "Mental Health Services — Community"

include \$175,000 in fiscal year 1987-88 and \$182,000 in fiscal year 1988-89 to maintain services in the residential facilities in Orono and Portland for the chronically mentally ill persons, and the funds appropriated for "Mental Rehabilitation Services — Community" include \$328,170 in fiscal year 1987-88 and \$354,563 in fiscal year 1988-89 that were moved from the Part II budget in order to maintain current services.

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

ADMINISTRATION, DEPARTMENT OF

Department of Administration

Office of the Commissioner — Administration

General Fund			
Positions — Legislative Count		(1.0)	(1.0)
Personal Services	\$	62,829	\$ 67,611
All Other		6,350	6,382
Total	\$	69,179	\$ 73,993

Board of Trustees, Group Accident and Sickness or Health Insurance

Accident-Sickness-Health Insurance

Other Special Revenue			
Positions — Other Count		(4.0)	(4.0)
Personal Services	\$	136,491	\$ 148,881
All Other		111,422	112,536
Capital Expenditures		5,000	5,000
Total	\$	252,913	\$ 266,417

Division of Administrative Services

Administrative Services — Administration

General Fund			
Positions — Legislative Count		(9.0)	(9.0)
Personal Services	\$	199,330	\$ 206,704
All Other		17,300	17,428
Total	\$	216,630	\$ 224,132

Bureau of Data Processing

Data Processing Services

Central Computer Services			
Positions — Other Count		( 131.5)	( 131.5)
Personal Services	\$	3,718,731	\$ 3,949,617
All Other		8,301,500	9,355,500
Total	\$	12,020,231	\$ 13,305,117

Bureau of State Employee Health

Employee Health Services

Bureau of State Employees Health			
Internal Services Fund			
Positions — Other Count		(18.0)	(18.0)
Personal Services	\$	526,963	\$ 559,755

All Other		140,276	133,409
Total	\$	667,239	\$ 693,164

Bureau of Employee Relations

Employee Relations — Office of

General Fund			
Positions — Legislative Count		(15.0)	(15.0)
Personal Services	\$	521,053	\$ 540,875
All Other		247,777	255,210
Total	\$	768,830	\$ 796,085

Bureau of Human Resources

Administration — Human Resources

General Fund			
Positions — Legislative Count		(41.0)	(41.0)
Personal Services	\$	1,210,896	\$ 1,257,599
All Other		294,134	303,914
Total	\$	1,505,030	\$ 1,561,513

Office of Information Services

Information Services

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

Bureau of Public Improvements

Buildings and Grounds Operations

General Fund			
Positions — Legislative Count		(161.0)	(161.0)
Personal Services	\$	3,135,787	\$ 3,235,205
All Other		2,017,069	2,043,119
Capital Expenditures		18,900	18,900
Total	\$	5,171,756	\$ 5,297,224

Intergovernmental Telecommunications Fund

Intergovernmental Telecommunications

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

Public Improvements — Planning — Construction — Administration

General Fund			
Positions — Legislative Count		(21.0)	(21.0)
Personal Services	\$	733,023	\$ 755,920
All Other		62,148	62,778
Capital Expenditures		1,800	0
Total	\$	796,971	\$ 818,698

State Police Headquarters Building Maintenance

General Fund			
Personal Services	\$	32,294	\$ 33,138
Total	\$	32,294	\$ 33,138

Other Participating Funds

Highway Fund			
Positions — Legislative Count		(5.0)	(5.0)
Personal Services	\$	47,792	\$ 50,264
All Other		49,090	49,150



CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Total	\$	96,882	\$	99,414
Summary: State Police Headquarters Building Maintenance				
Positions — Legislative Count		(5.0)		(5.0)
Personal Services	\$	80,086	\$	83,402
All Other		49,090		49,150
Total	\$	129,176	\$	132,552
Transportation Building Maintenance				
Highway Fund				
Positions — Legislative Count		(15.0)		(15.0)
Personal Services	\$	280,727	\$	293,112
All Other		177,300		178,800
Total	\$	458,027	\$	471,912
Bureau of Purchases				
Central Services — Purchases				
Postal, Printing and Supply Fund				
Positions — Other Count		(75.5)		(75.5)
Personal Services	\$	1,517,815	\$	1,576,299
All Other		1,192,467		1,241,457
Total	\$	2,710,282	\$	2,817,756
Purchases — Bureau of				
General Fund				
Positions — Legislative Count		(19.0)		(19.0)
Personal Services	\$	489,284	\$	505,661
All Other		45,904		46,667
Total	\$	535,188	\$	552,328
Risk Management Division				
Risk Management — Claims				
Insurance Reserve Fund				
All Other	\$	500,000	\$	500,000
Total	\$	500,000	\$	500,000
Risk Management — Operations				
General Fund				
Positions — Legislative Count		(3.0)		(3.0)
Personal Services	\$	93,638	\$	99,636
All Other		143,150		143,347
Total	\$	236,788	\$	242,983
SUMMARY: ADMINISTRATION, DEPARTMENT OF				
Source				
General Fund				
Positions — Legislative Count		(270.0)		(270.0)
Personal Services	\$	6,478,134	\$	6,702,349
All Other		2,833,832		2,878,845
Capital Expenditures		20,700		18,900
Total	\$	9,332,666	\$	9,600,094
Other Participating Funds				
Other Special Revenue				
Positions — Other Count		(4.0)		(4.0)
Personal Services	\$	136,491	\$	148,881
All Other		111,422		112,536
Capital Expenditures		5,000		5,000
Total	\$	252,913	\$	266,417
Highway Fund				
Positions — Legislative Count		(20.0)		(20.0)
Personal Services	\$	328,519	\$	343,376
All Other		226,390		227,950
Total	\$	554,909	\$	571,326

Postal, Printing and Supply Fund				
Positions — Other Count		(75.5)		(75.5)
Personal Services	\$	1,517,815	\$	1,576,299
All Other		1,192,467		1,241,457
Total	\$	2,710,282	\$	2,817,756
Bureau of State Employees Health				
Internal Services Fund				
Positions — Other Count		(18.0)		(18.0)
Personal Services	\$	526,963	\$	559,755
All Other		140,276		133,409
Total	\$	667,239	\$	693,164
Intergovernmental Telecommunications				
Positions — Other Count		(20.0)		(20.0)
Personal Services	\$	525,027	\$	559,079
All Other		2,777,660		2,789,711
Total	\$	3,302,687	\$	3,348,790
Central Computer Services				
Positions — Other Count		(152.5)		(152.5)
Personal Services	\$	4,255,872	\$	4,693,731
All Other		8,565,234		9,665,455
Capital Expenditures		22,893		5,859
Total	\$	12,843,999	\$	14,365,045
Insurance Reserve Fund				
All Other	\$	500,000	\$	500,000
Total	\$	500,000	\$	500,000
SUMMARY: ADMINISTRATION, DEPARTMENT OF				
Positions — Legislative Count		(290.0)		(290.0)
Positions — Other Count		(270.0)		(270.0)
Personal Services	\$	13,768,821	\$	14,583,470
All Other		16,347,281		17,549,363
Capital Expenditures		48,593		29,759
Total	\$	30,164,695	\$	32,162,592
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED				
Advocates for the Developmentally Disabled				
General Fund				
All Other	\$	13,915	\$	13,915
Total	\$	13,915	\$	13,915
MAINE COMMITTEE ON AGING				
Aging — Maine Committee On				
General Fund				
Positions — Legislative Count		(6.0)		(6.0)
Personal Services	\$	161,990	\$	169,633
All Other		44,607		47,995
Capital Expenditures		2,450		0
Total	\$	209,047	\$	217,628
AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF				
Administrative Services Division — Agriculture				
Administration — Agriculture				
General Fund				
Positions — Legislative Count		(18.5)		(18.5)
Personal Services	\$	550,997	\$	577,044
All Other		150,903		156,567

Capital Expenditures	1,596	1,186
Total	\$ 703,496	\$ 734,797

State Harness Racing Commission

Harness Racing Commission

Other Participating Funds

Other Special Revenue

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

General Fund

Positions — Legislative Count	(6.0)	(6.0)
Positions — Other Count	(2.5)	(2.5)
Personal Services	\$ 229,283	\$ 234,810
All Other	137,380	140,515
Total	\$ 366,663	\$ 375,325

Summary: Administration — Agriculture

Positions — Legislative Count	(18.5)	(18.5)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 567,461	\$ 595,067
All Other	664,093	669,810
Capital Expenditures	3,596	3,186
Total	\$ 1,235,150	\$ 1,268,063

Other Participating Funds

Other Special Revenue

All Other	\$ 905,675	\$ 905,675
Capital Expenditures	2,000	0
Total	\$ 907,675	\$ 905,675

Capital Construction — Repairs — Improvements — Agriculture

Potato Marketing Improvement Fund

All Other	\$ 144,731	\$ 145,772
Total	\$ 144,731	\$ 145,772

Summary: Harness Racing Commission

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

Animal Welfare Board

Animal Welfare

General Fund

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

Maine Potato Board

Potato Board

Other Special Revenue

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

Other Participating Funds

Other Special Revenue

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

Bureau of Agricultural Marketing

Marketing Services — Agriculture

General Fund

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

Summary: Animal Welfare

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

Other Participating Funds

Federal Expenditure Fund

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

Maine Dairy and Nutrition Council

Dairy and Nutrition Council Committee

Other Special Revenue

Positions — Other Count	(5.5)	(5.5)
Personal Services	\$ 127,419	\$ 136,874
All Other	76,523	69,416
Total	\$ 203,942	\$ 206,290

Other Special Revenue

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

Maine Dairy Promotions Board

Dairy Promotions Board

Other Special Revenue

Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 48,891	\$ 52,210
All Other	523,773	524,776
Capital Expenditures	4,000	4,000
Total	\$ 578,664	\$ 580,986

Summary: Marketing Services — Agriculture

Positions — Legislative Count	(21.5)	(21.5)
Positions — Other Count	(78.0)	(78.0)
Personal Services	\$ 2,143,627	\$ 2,234,930
All Other	719,426	729,836
Capital Expenditures	40,602	35,288
Total	\$ 2,903,655	\$ 3,000,054

Potato Quality Control — Reducing Inspection Costs

General Fund		
All Other	\$ 179,000	\$ 179,000
Total	\$ 179,000	\$ 179,000

Maine Milk Commission

Milk Commission		
Other Special Revenue		
Positions — Other Count	(4.5)	(4.5)
Personal Services	\$ 129,267	\$ 137,844
All Other	3,422,867	3,543,414
Capital Expenditures	2,500	2,500
Total	\$ 3,554,634	\$ 3,683,758

Board of Pesticides Control

Pesticides Control — Board of		
General Fund		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 42,558	\$ 43,585
All Other	56,857	56,608
Total	\$ 99,415	\$ 100,193

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

Other Special Revenue		
Positions — Other Count	(4.5)	(4.5)
Personal Services	\$ 152,709	\$ 163,333
All Other	150,409	158,942
Capital Expenditures	28,594	5,000
Total	\$ 331,712	\$ 327,275

Summary: Pesticides Control — Board of

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

Seed Potato Board

Seed Potato Board		
General Fund		
Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 42,495	\$ 44,165
All Other	170,000	170,000
Total	\$ 212,495	\$ 214,165

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

Summary: Seed Potato Board

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

Bureau of Agricultural Production

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

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

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

Summary: Agricultural Production

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

Bureau of Public Services

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

Consumer Services — Agriculture

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

Bureau of Agricultural and Rural Resources

Agricultural And Rural Resource Development		
General Fund		
Positions — Legislative Count	(5.0)	(5.0)
Personal Services	\$ 163,504	\$ 167,651
All Other	35,586	35,984
Total	\$ 199,090	\$ 203,635

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	\$ 39,893	\$ 0
All Other	11,225	0
Capital Expenditures	500	0
Total	\$ 51,618	\$ 0

Other Special Revenue		
All Other	\$ 10,287	\$ 10,287
Total	\$ 10,287	\$ 10,287

Summary: Agricultural And Rural Resource Development

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

State Soil and Water Conservation Commission

Soil and Water Conservation Commission

General Fund		
Positions — Legislative Count	(3.0)	(3.0)
Personal Services	\$ 96,832	\$ 99,103
All Other	167,505	167,506
Total	\$ 264,337	\$ 266,609

SUMMARY: AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Source

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(28.0)	(28.0)
Personal Services	\$ 727,495	\$ 721,130
All Other	196,704	190,552
Capital Expenditures	21,435	1,000
Total	\$ 945,634	\$ 912,682

Other Special Revenue

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

Potato Marketing Improvement Fund

All Other	\$ 144,731	\$ 145,772
Total	\$ 144,731	\$ 145,772

Seed Potato Board

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

SUMMARY: AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Positions — Legislative Count	(112.5)	(112.5)
Positions — Other Count	(163.0)	(163.0)
Personal Services	\$ 6,922,502	\$ 7,181,516
All Other	9,784,204	9,968,135
Capital Expenditures	300,891	230,034
Total	\$ 17,007,597	\$ 17,379,685

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries

Commission

General Fund

All Other	\$ 15,971	\$ 15,971
Total	\$ 15,971	\$ 15,971

ATTORNEY GENERAL, DEPARTMENT OF THE

Department of the Attorney General

Administration — Attorney General

General Fund

Positions — Legislative Count	(76.5)	(76.5)
Personal Services	\$ 2,508,262	\$ 2,651,941
All Other	421,266	428,176
Capital Expenditures	21,500	23,500
Total	\$ 2,951,028	\$ 3,103,617

Other Participating Funds

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

Other Special Revenue

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

Summary: Administration — Attorney General

Positions — Legislative Count	(76.5)	(76.5)
Positions — Other Count	(36.0)	(36.0)
Personal Services	\$ 3,580,646	\$ 3,786,050
All Other	661,366	668,276
Capital Expenditures	46,100	49,100
Total	\$ 4,288,112	\$ 4,503,426

District Attorneys' Salaries

General Fund

Personal Services	\$ 1,607,342	\$ 1,723,327
Total	\$ 1,607,342	\$ 1,723,327

Office of Chief Medical Examiner for the State

Chief Medical Examiner — Office of

General Fund

Positions — Legislative Count	(6.0)	(6.0)
Personal Services	\$ 268,380	\$ 276,813
All Other	258,000	258,000
Capital Expenditures	13,500	14,000
Total	\$ 539,880	\$ 548,813

SUMMARY: ATTORNEY GENERAL, DEPARTMENT OF THE

Source

General Fund		
Positions — Legislative Count	(82.5)	(82.5)
Personal Services	\$ 4,383,984	\$ 4,652,081
All Other	679,266	686,176
Capital Expenditures	35,000	37,500
Total	\$ 5,098,250	\$ 5,375,757

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

	(15.0)	(15.0)
\$ 479,332	\$ 503,824	
62,500	62,500	
11,000	12,000	
<u>\$ 552,832</u>	<u>\$ 578,324</u>	

Other Special Revenue  
Positions — Other Count  
Personal Services  
All Other  
Capital Expenditures  
Total

	(21.0)	(21.0)
\$ 593,052	\$ 630,285	
177,600	177,600	
13,600	13,600	
<u>\$ 784,252</u>	<u>\$ 821,485</u>	

SUMMARY: ATTORNEY GENERAL, DEPARTMENT OF THE

Positions — Legislative Count  
Positions — Other Count  
Personal Services  
All Other  
Capital Expenditures  
Total

	(82.5)	(82.5)
	(36.0)	(36.0)
\$ 5,456,368	\$ 5,786,190	
919,366	926,276	
59,600	63,100	
<u>\$ 6,435,334</u>	<u>\$ 6,775,566</u>	

AUDIT, DEPARTMENT OF

Departmental Bureau — Audit

Audit — Departmental Bureau

General Fund  
Positions — Legislative Count  
Personal Services  
All Other  
Capital Expenditures  
Total

	(35.0)	(35.0)
\$ 1,011,746	\$ 1,064,032	
117,000	118,650	
2,100	2,160	
<u>\$ 1,130,846</u>	<u>\$ 1,184,842</u>	

Municipal Bureau — Audit

Audit — Municipal Bureau

Other Special Revenue  
Positions — Other Count  
Personal Services  
All Other  
Total

	(17.0)	(17.0)
\$ 425,692	\$ 447,833	
74,337	76,369	
<u>\$ 500,029</u>	<u>\$ 524,202</u>	

Unorganized Territory — Audit

Audit — Unorganized Territory

General Fund  
Positions — Legislative Count  
Personal Services  
All Other  
Total

	(2.0)	(2.0)
\$ 57,726	\$ 59,495	
9,775	9,850	
<u>\$ 67,501</u>	<u>\$ 69,345</u>	

Unorganized Territory Education and Services Fund

General Fund		
All Other	\$ 100,000	\$ 100,000
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>

Other Participating Funds  
Other Special Revenue  
All Other  
Total

\$ 2,201,000	\$ 2,406,900
<u>\$ 2,201,000</u>	<u>\$ 2,406,900</u>

Summary: Unorganized Territory Education and Services Fund

All Other	\$ 2,301,000	\$ 2,506,900
Total	<u>\$ 2,301,000</u>	<u>\$ 2,506,900</u>

SUMMARY: AUDIT, DEPARTMENT OF

Source

General Fund

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

Other Participating Funds

Other Special Revenue

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

SUMMARY: AUDIT, DEPARTMENT OF

Positions — Legislative Count	(37.0)	(37.0)
Positions — Other Count	(17.0)	(17.0)
Personal Services	\$ 1,495,164	\$ 1,571,360
All Other	2,502,112	2,711,769
Capital Expenditures	2,100	2,160
Total	<u>\$ 3,999,376</u>	<u>\$ 4,285,289</u>

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority

Other Special Revenue

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

Summary: Baxter State Park Authority

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

MAINE BLUEBERRY COMMISSION

Blueberry Commission

Other Special Revenue

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

MAINE CHILDREN'S TRUST FUND, BOARD OF THE

Board of the Maine Children's Trust Fund

Children's Trust Fund Program

Other Special Revenue

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

CONSERVATION, DEPARTMENT OF

Department of Conservation		
Capital Construction — Repairs — Improvements — Conservation		

Personal Services	\$ 60,814	\$ 62,182
All Other	55,700	56,000
Total	<u>\$ 116,514</u>	<u>\$ 118,182</u>

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

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

Forest Recreation Resource Fund		
Other Special Revenue		
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 8,486	\$ 8,984
All Other	5,867	5,523
Total	<u>\$ 14,353</u>	<u>\$ 14,507</u>

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

Maine Forests for the Future Program		
General Fund		
Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 60,650	\$ 62,181
All Other	43,381	37,987
Total	<u>\$ 104,031</u>	<u>\$ 100,168</u>

Division of Entomology		
Entomology		
General Fund		
Positions — Legislative Count	(15.0)	(15.0)
Positions — Other Count	(2.5)	(2.5)
Personal Services	\$ 486,191	\$ 497,678
All Other	81,553	83,355
Capital Expenditures	25,617	28,314
Total	<u>\$ 593,361</u>	<u>\$ 609,347</u>

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

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

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

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

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

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

Division of Forest Fire Control		
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Summary: Administrative Services — Conservation		
Positions — Legislative Count	(20.5)	(20.5)
Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 750,355	\$ 785,787
All Other	167,304	170,809
Capital Expenditures	1,920	1,920
Total	<u>\$ 919,579</u>	<u>\$ 958,516</u>

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

Coastal Island Registry		
Coastal Island Registry		
Other Special Revenue		
All Other	\$ 95	\$ 95
Total	<u>\$ 95</u>	<u>\$ 95</u>

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

Maine Conservation Corps		
Maine Conservation Corps		
General Fund		
Positions — Legislative Count	(1.0)	(1.0)

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

Summary: Forest Fire Control — Division of		
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Positions — Legislative Count	(102.5)	(102.5)
Positions — Other Count	(67.0)	(67.0)
Personal Services	\$ 4,144,542	\$ 4,294,387
All Other	1,945,253	1,963,918
Capital Expenditures	279,187	286,963
Total	\$ 6,668,982	\$ 6,545,268

Division of Forest Management and Utilization

Forest Management, Utilization and Marketing

General Fund

Positions — Legislative Count	(14.0)	(14.0)
Personal Services	\$ 490,115	\$ 502,490
All Other	81,164	83,204
Total	\$ 571,279	\$ 585,694

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(8.0)	(8.0)
Personal Services	\$ 207,077	\$ 217,217
All Other	50,572	51,629
Total	\$ 257,649	\$ 268,846

Summary: Forest Management, Utilization and Marketing

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

Forest Planning, Evaluation and Research

General Fund

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

Other Participating Funds

Federal Expenditure Fund

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

Summary: Forest Planning, Evaluation and Research

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

Forestry — State Forest Nursery

State Forest Nursery

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

Bureau of Forestry — also known as Maine Forest Service

Administration — Forestry

General Fund

Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 75,188	\$ 79,681
All Other	12,425	11,579

Total	\$ 87,613	\$ 91,260
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Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(2.5)	(2.5)
Personal Services	\$ 47,165	\$ 50,141
All Other	686	716
Total	\$ 47,851	\$ 50,857

Summary: Administration — Forestry

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

Section of Geographic-Based Information Services

Geographic-Based Information Services

Geographic-Based Information Services Fund

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

Maine Geological Survey

Geological Survey

General Fund

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

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 73,071	\$ 76,593
All Other	215,344	213,169
Total	\$ 288,415	\$ 289,762

Summary: Geological Survey

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

Mining Operations

Other Special Revenue

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 17,057	\$ 17,987
All Other	11,500	11,582
Total	\$ 28,557	\$ 29,569

Maine Land Use Regulation Commission

Land Use Regulation Commission

General Fund

Positions — Legislative Count	(17.0)	(17.0)
Personal Services	\$ 487,585	\$ 510,291
All Other	113,244	114,733
Total	\$ 600,829	\$ 625,024

Bureau of Parks and Recreation

All-Terrain Vehicle Recreational Management Fund

Other Special Revenue		
Positions — Other Count	(1.5)	(1.5)
Personal Services	\$ 36,227	\$ 37,992
All Other	51,092	54,358
Capital Expenditures	4,500	0
Total	\$ 91,819	\$ 92,350

Boating Facilities Fund

Federal Expenditure Fund		
Capital Expenditures	\$ 100,000	\$ 140,000
Total	\$ 100,000	\$ 140,000

Other Special Revenue		
Positions — Other Count	(14.0)	(14.0)
Personal Services	\$ 342,597	\$ 354,667
All Other	171,727	238,318
Capital Expenditures	151,666	93,367
Total	\$ 665,990	\$ 686,352

Summary: Boating Facilities Fund

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

Parks — General Operations

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

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 27,367	\$ 29,143
All Other	98,862	96,572
Total	\$ 126,229	\$ 125,715

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

Summary: Parks — General Operations

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

Snowmobile Trail Fund

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

Division of Planning and Program Services

Maine Rivers Protection Fund

Program

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

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

Summary: Maine Rivers Protection Fund Program

Positions — Legislative Count	(0.5)	(0.5)
Personal Services	\$ 16,739	\$ 17,425
All Other	30,000	30,000
Total	\$ 46,739	\$ 47,425

Bureau of Public Lands

Land Management and Planning

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

Division of Real Property Management

Real Property Management

General Fund		
Positions — Legislative Count	(10.0)	(10.0)
Personal Services	\$ 324,153	\$ 334,074
All Other	16,132	16,811
Capital Expenditures	3,387	3,406
Total	\$ 343,672	\$ 354,291

Keep Maine Scenic Committee

Keep Maine Scenic Committee

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

Division of Spruce Budworm Management

Spruce Budworm Control

General Fund		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 34,460	\$ 35,245
All Other	78,609	80,329
Total	\$ 113,069	\$ 115,574

Other Participating Funds		
Other Special Revenue		
Positions — Other Count	(7.0)	(7.0)
Personal Services	\$ 170,668	\$ 175,040
All Other	1,208,145	1,268,419
Capital Expenditures	17,078	22,359
Total	\$ 1,395,891	\$ 1,465,818

Summary: Spruce Budworm Control

Positions — Legislative Count	(1.0)	(1.0)
Positions — Other Count	(7.0)	(7.0)
Personal Services	\$ 205,128	\$ 210,285
All Other	1,286,754	1,348,748
Capital Expenditures	17,078	22,359



CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Total	\$ 1,508,960	\$ 1,581,392
<b>SUMMARY: CONSERVATION, DEPARTMENT OF</b>		
<b>Source</b>		
<b>General Fund</b>		
Positions — Legislative Count	(250.5)	(250.5)
Positions — Other Count	(179.0)	(179.0)
Personal Services	\$ 10,378,133	\$ 10,761,712
All Other	2,980,216	3,011,476
Capital Expenditures	349,111	360,603
Total	\$ 13,707,460	\$ 14,133,791
<b>Other Participating Funds</b>		
<b>Federal Expenditure Fund</b>		
Positions — Other Count	(21.5)	(21.5)
Personal Services	\$ 488,485	\$ 512,303
All Other	746,404	622,855
Capital Expenditures	1,243,539	549,438
Total	\$ 2,478,428	\$ 1,684,596
<b>Other Special Revenue</b>		
Positions — Other Count	(83.0)	(83.0)
Personal Services	\$ 1,961,216	\$ 2,042,872
All Other	2,332,029	2,520,263
Capital Expenditures	1,645,751	1,554,693
Total	\$ 5,938,996	\$ 6,117,828
<b>State Forest Nursery</b>		
Positions — Other Count	(5.5)	(5.5)
Personal Services	\$ 177,295	\$ 182,566
All Other	82,887	85,204
Total	\$ 260,182	\$ 267,770
<b>Geographic-Based Information Services Fund</b>		
Positions — Other Count	(1.5)	(1.5)
Personal Services	\$ 35,390	\$ 37,106
All Other	38,964	42,582
Total	\$ 74,354	\$ 79,688
<b>SUMMARY: CONSERVATION, DEPARTMENT OF</b>		
Positions — Legislative Count	(250.5)	(250.5)
Positions — Other Count	(290.5)	(290.5)
Personal Services	\$ 13,040,519	\$ 13,536,559
All Other	6,180,500	6,282,380
Capital Expenditures	3,238,401	2,464,734
Total	\$ 22,459,420	\$ 22,283,673
<b>CORRECTIONS, DEPARTMENT OF</b>		
<b>Department of Corrections</b>		
<b>Administration — Corrections</b>		
<b>General Fund</b>		
Positions — Legislative Count	(28.0)	(28.0)
Personal Services	\$ 915,120	\$ 930,902
All Other	239,877	243,358
Capital Expenditures	387	11,348
Total	\$ 1,155,384	\$ 1,185,608
<b>Other Participating Funds</b>		
<b>Other Special Revenue</b>		
All Other	\$ 5,000	\$ 5,000
Total	\$ 5,000	\$ 5,000
<b>Federal Block Grants</b>		
All Other	\$ 20,000	\$ 20,000
Capital Expenditures	40,000	40,000
Total	\$ 60,000	\$ 60,000

Summary: Administration — Corrections

Positions — Legislative Count	(28.0)	(28.0)
Personal Services	\$ 915,120	\$ 930,902
All Other	264,877	268,358
Capital Expenditures	40,387	51,348
Total	\$ 1,220,384	\$ 1,250,608
<b>Community Based Corrections</b>		
<b>General Fund</b>		
All Other	\$ 1,000,000	\$ 1,000,000
Total	\$ 1,000,000	\$ 1,000,000
<b>Correctional Improvement Program</b>		
<b>General Fund</b>		
All Other	\$ 766,500	\$ 766,500
Total	\$ 766,500	\$ 766,500
<b>Correctional Services</b>		
<b>General Fund</b>		
Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 70,130	\$ 70,918
All Other	1,886,140	1,886,140
Total	\$ 1,956,270	\$ 1,957,058
<b>Other Participating Funds</b>		
<b>Federal Expenditure Fund</b>		
All Other	\$ 40,000	\$ 40,000
Total	\$ 40,000	\$ 40,000
<b>Other Special Revenue</b>		
Positions — Legislative Count	(4.0)	(4.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 116,619	\$ 117,168
All Other	483,001	510,577
Total	\$ 599,620	\$ 627,745
<b>Summary: Correctional Services</b>		
Positions — Legislative Count	(6.0)	(6.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 186,749	\$ 188,086
All Other	2,409,141	2,436,717
Total	\$ 2,595,890	\$ 2,624,803
<b>Fuel — Corrections</b>		
<b>General Fund</b>		
All Other	\$ 463,330	\$ 463,330
Total	\$ 463,330	\$ 463,330
<b>Justice — Planning, Projects and Statistics</b>		
<b>General Fund</b>		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 36,323	\$ 35,790
All Other	45,200	45,200
Total	\$ 81,523	\$ 80,990
<b>Other Participating Funds</b>		
<b>Federal Expenditure Fund</b>		
Positions — Other Count	(4.0)	(4.0)
Personal Services	\$ 115,256	\$ 115,890
All Other	171,678	173,110
Total	\$ 286,934	\$ 289,000
<b>Federal Block Grants</b>		
All Other	\$ 20,000	\$ 20,000
Total	\$ 20,000	\$ 20,000
<b>Summary: Justice — Planning, Projects and Statistics</b>		

Positions — Legislative Count	(1.0)	(1.0)
Positions — Other Count	(4.0)	(4.0)
Personal Services	\$ 151,579	\$ 151,680
All Other	236,878	238,310
Total	\$ 388,457	\$ 389,990

Unemployment Compensation — Corrections

General Fund		
Personal Services	\$ 25,750	\$ 25,750
Total	\$ 25,750	\$ 25,750

Charleston Correctional Facility

Charleston Correctional Facility

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

Other Participating Funds

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

Other Special Revenue

All Other	\$ 2,000	\$ 2,000
Capital Expenditures	6,000	6,000
Total	\$ 8,000	\$ 8,000

Federal Block Grants

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

Summary: Charleston Correctional Facility

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

Maine Correctional Center

Central Maine Prerelease Center

General Fund		
Positions — Legislative Count	(17.5)	(17.5)
Personal Services	\$ 442,947	\$ 448,577
All Other	79,234	79,430
Capital Expenditures	22,308	17,734
Total	\$ 544,489	\$ 545,741

Correctional Center

General Fund		
Positions — Legislative Count	(208.0)	(208.0)
Personal Services	\$ 5,522,270	\$ 5,574,446
All Other	1,212,748	1,217,630
Capital Expenditures	83,500	74,132
Total	\$ 6,818,518	\$ 6,866,208

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 47,627	\$ 53,948
All Other	351	5,035

Capital Expenditures	0	6,638
Total	\$ 47,978	\$ 65,621

Other Special Revenue

All Other	\$ 1,208	\$ 1,208
Capital Expenditures	2,014	2,014
Total	\$ 3,222	\$ 3,222

Summary: Correctional Center

Positions — Legislative Count	(208.0)	(208.0)
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 5,569,897	\$ 5,628,394
All Other	1,214,307	1,223,873
Capital Expenditures	85,514	82,784
Total	\$ 6,869,718	\$ 6,935,051

Correctional Center — Farm Program

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

Food — Maine Correctional Center

General Fund		
All Other	\$ 425,178	\$ 441,185
Total	\$ 425,178	\$ 441,185

Vocational Training and Industries Program

Other Special Revenue		
All Other	\$ 8,000	\$ 8,000
Capital Expenditures	12,000	12,000
Total	\$ 20,000	\$ 20,000

Downeast Correctional Facility

Downeast Correctional Facility

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

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 6,000	\$ 6,000
Total	\$ 6,000	\$ 6,000

Summary: Downeast Correctional Facility

Positions — Legislative Count	(57.0)	(57.0)
Personal Services	\$ 1,352,064	\$ 1,387,388
All Other	310,320	314,475
Capital Expenditures	26,625	45,375
Total	\$ 1,689,009	\$ 1,747,238

Food — Downeast Correctional Facility

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

State Parole Board

Parole Board

General Fund		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 24,742	\$ 25,216

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

All Other	8,470	8,470
Capital Expenditures	387	0
Total	\$ 33,599	\$ 33,686

State Prison

Food — State Prison

General Fund		
All Other	\$ 632,000	\$ 658,000
Total	\$ 632,000	\$ 658,000

State Prison

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

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 7,000	\$ 7,000
Capital Expenditures	3,000	3,000
Total	\$ 10,000	\$ 10,000

Other Special Revenue

All Other	\$ 6,950	\$ 6,050
Capital Expenditures	15,000	15,000
Total	\$ 21,050	\$ 21,050

Prison Industries Fund

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

Summary: State Prison

Positions — Legislative Count	(308.5)	(308.5)
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 8,586,109	\$ 8,672,883
All Other	2,833,899	2,949,297
Capital Expenditures	322,414	236,084
Total	\$ 11,742,422	\$ 11,858,264

State Prison — Farm Program

General Fund		
Positions — Legislative Count	(2.0)	(2.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 60,228	\$ 61,755
All Other	22,432	22,432
Capital Expenditures	7,000	1,000
Total	\$ 89,660	\$ 85,187

Other Participating Funds

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

Summary: State Prison — Farm Program

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

Division of Probation and Parole

Probation & Parole

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

Other Participating Funds

Federal Block Grants		
All Other	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000

Summary: Probation & Parole

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

Maine Youth Center

Food — Maine Youth Center

General Fund		
All Other	\$ 224,290	\$ 233,262
Total	\$ 224,290	\$ 233,262

Youth Center — Maine

General Fund		
Positions — Legislative Count	(238.0)	(238.0)
Personal Services	\$ 6,487,481	\$ 6,511,916
All Other	576,308	591,809
Capital Expenditures	51,609	59,101
Total	\$ 7,115,396	\$ 7,162,826

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 135,119	\$ 139,671
All Other	7,490	7,329
Total	\$ 142,609	\$ 147,000

Other Special Revenue

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

Federal Block Grants

All Other	\$ 6,000	\$ 6,000
Total	\$ 6,000	\$ 6,000

Summary: Youth Center — Maine

Positions — Legislative Count	(238.0)	(238.0)
Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 6,622,600	\$ 6,651,587
All Other	597,796	613,138
Capital Expenditures	51,609	59,101
Total	\$ 7,272,005	\$ 7,323,826

SUMMARY: CORRECTIONS, DEPARTMENT OF

Source

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(13.0)	(13.0)
Personal Services	\$ 324,868	\$ 337,135

All Other	232,714	238,670
Capital Expenditures	3,000	9,638
Total	\$ 560,582	\$ 585,443

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

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

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

SUMMARY: CORRECTIONS,  
DEPARTMENT OF

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

DEFENSE AND VETERANS'  
SERVICES, DEPARTMENT OF

Administrative Services Division —  
Defense and Veterans' Services

Administration — Defense and  
Veterans' Services

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

Bureau of Civil Emergency  
Preparedness

Administration — Civil Emergency  
Preparedness

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

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(8.5)	(8.5)
Personal Services	\$ 347,910	\$ 363,411
All Other	1,634,698	1,655,156
Capital Expenditures	5,000	15,450
Total	\$ 1,987,608	\$ 2,034,017

Summary: Administration — Civil  
Emergency Preparedness

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

Population Protection Planning

Federal Expenditure Fund		
Positions — Other Count	(4.0)	(4.0)
Personal Services	\$ 98,938	\$ 103,738
All Other	47,799	48,133
Capital Expenditures	5,900	16,987
Total	\$ 152,637	\$ 168,858

Radiological Account

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

Military Bureau

Military Training and Operations

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

Other Participating Funds

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

Other Special Revenue

All Other	\$ 127,314	\$ 127,314
Total	\$ 127,314	\$ 127,314

Summary: Military Training and  
Operations

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

Bureau of Veterans' Services

Veterans' Memorial Cemetery

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

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 42,500	\$ 45,000
Capital Expenditures	2,500	100,000
Total	\$ 45,000	\$ 145,000

Other Special Revenue		
All Other	\$ 15,000	\$ 15,000
Total	\$ 15,000	\$ 15,000

Summary: Veterans' Memorial Cemetery

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

Veterans' Services

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

SUMMARY: DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF

Source

General Fund		
Positions — Legislative Count	(141.0)	(141.0)
Positions — Other Count	(2.5)	(2.5)
Personal Services	\$ 3,101,812	\$ 3,225,961
All Other	1,350,714	1,365,045
Capital Expenditures	67,766	44,065
Total	\$ 4,520,292	\$ 4,635,071

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(101.5)	(101.5)
Personal Services	\$ 2,419,157	\$ 2,579,159
All Other	3,329,387	3,389,090
Capital Expenditures	36,700	140,487
Total	\$ 6,785,244	\$ 6,108,736

Other Special Revenue

All Other	\$ 142,314	\$ 142,314
Total	\$ 142,314	\$ 142,314

SUMMARY: DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF

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

MAINE DEVELOPMENT FOUNDATION

Development Foundation

General Fund		
All Other	\$ 230,381	\$ 230,381
Total	\$ 230,381	\$ 230,381

Maine Science and Technology Board

Maine Science And Technology Board

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

SUMMARY: MAINE DEVELOPMENT FOUNDATION

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

EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF

Department of Educational and Cultural Services

Administration — Education

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

Other Participating Funds

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

Summary: Administration — Education

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

Administrative Services — Education

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(4.0)	(4.0)
Personal Services	\$ 117,889	\$ 121,764
All Other	115,427	123,878
Capital Expenditures	1,821	2,458
Total	\$ 235,137	\$ 248,100

Summary: Administrative Services — Education

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

Education Block Grant — Education Consolidation Improvement Act, Chapter 2

Federal Block Grants		
Positions — Legislative Count	(8.0)	(8.0)
Personal Services	\$ 232,513	\$ 239,544
All Other	2,215,142	2,212,255
Capital Expenditures	30,000	30,000
Total	\$ 2,477,655	\$ 2,481,799

Arts Bureau

Arts — Administration		
General Fund		
Positions — Legislative Count	(7.0)	(7.0)
Personal Services	\$ 192,120	\$ 203,284
All Other	33,971	34,171
Total	\$ 226,091	\$ 237,455
Arts — Arts Discipline Grants		
Federal Expenditure Fund		
All Other	\$ 180,000	\$ 180,000
Total	\$ 180,000	\$ 180,000
Arts — General Grants Program		
Federal Expenditure Fund		
All Other	\$ 300,000	\$ 300,000
Total	\$ 300,000	\$ 300,000
Arts — Sponsored Program		
General Fund		
All Other	\$ 253,115	\$ 254,115
Total	\$ 253,115	\$ 254,115
Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 61,752	\$ 65,892
All Other	337,167	334,108
Total	\$ 398,919	\$ 400,000
Other Special Revenue		
All Other	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000
Summary: Arts — Sponsored Program		
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 61,752	\$ 65,892
All Other	640,282	638,223
Total	\$ 702,034	\$ 704,115
Education Finance Division		
Finance — Education		
General Fund		
Positions — Legislative Count	(13.0)	(13.0)
Personal Services	\$ 335,158	\$ 348,661
All Other	46,789	47,525
Total	\$ 381,947	\$ 396,186
Teacher Retirement		
General Fund		
All Other	\$ 78,940,000	\$ 81,702,000
Total	\$ 78,940,000	\$ 81,702,000
Governor Baxter School for the Deaf		
Governor Baxter School For the Deaf		
General Fund		
Positions — Legislative Count	(65.0)	(65.0)
Positions — Other Count	(47.5)	(47.5)
Personal Services	\$ 2,548,913	\$ 2,655,069
All Other	418,591	419,641
Capital Expenditures	7,400	7,400
Total	\$ 2,974,904	\$ 3,082,110
Other Participating Funds		
Federal Expenditure Fund		

Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 114,703	\$ 122,177
All Other	75,144	76,431
Total	\$ 189,847	\$ 198,608
Federal Block Grants		
All Other	\$ 2,150	\$ 2,150
Total	\$ 2,150	\$ 2,150
Summary: Governor Baxter School For the Deaf		
Positions — Legislative Count	(65.0)	(65.0)
Positions — Other Count	(53.5)	(53.5)
Personal Services	\$ 2,663,616	\$ 2,777,246
All Other	495,885	498,222
Capital Expenditures	7,400	7,400
Total	\$ 3,166,901	\$ 3,282,868
(Office of) State Historian		
Historian — Office of State		
General Fund		
All Other	\$ 500	\$ 500
Total	\$ 500	\$ 500
Bureau of Historic Preservation		
Historic Preservation Commission		
General Fund		
Positions — Legislative Count	(4.0)	(4.0)
Personal Services	\$ 135,557	\$ 140,980
All Other	18,203	18,415
Total	\$ 153,760	\$ 159,395
Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(5.0)	(5.0)
Personal Services	\$ 127,861	\$ 134,599
All Other	134,038	137,353
Total	\$ 261,899	\$ 271,952
Other Special Revenue		
All Other	\$ 20,000	\$ 20,000
Total	\$ 20,000	\$ 20,000
Summary: Historic Preservation Commission		
Positions — Legislative Count	(4.0)	(4.0)
Positions — Other Count	(5.0)	(5.0)
Personal Services	\$ 263,418	\$ 275,579
All Other	172,241	175,768
Total	\$ 435,659	\$ 451,347
Bureau of Instruction		
Alcohol and Drug Education Services		
General Fund		
Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 65,634	\$ 67,124
All Other	45,825	46,610
Total	\$ 111,459	\$ 113,734
Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 83,588	\$ 88,534
All Other	503,538	501,450
Total	\$ 587,126	\$ 589,984
Other Special Revenue		

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

Federal Expenditure Fund		
Positions — Other Count	(14.0)	(14.0)
Personal Services	\$ 373,382	\$ 385,213
All Other	17,435,896	19,213,799
Total	\$ 17,809,278	\$ 19,599,012

Summary: Alcohol and Drug  
Education Services

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

Handicapped Children Services —  
Preschool

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

Assessment of Student Per-  
formance

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

Instruction — Bureau of

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

Certification, Placement And  
Teacher Education

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

Protection and Advocacy Agency

General Fund		
All Other	\$ 43,775	\$ 43,775
Total	\$ 43,775	\$ 43,775

School Volunteer Program

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

Curriculum — Education

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

Special Education — Exceptional  
Children

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

Other Participating Funds

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

Other Participating Funds

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

Other Special Revenue

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

Summary: Special Education —  
Exceptional Children

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

Federal Block Grants

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

Maine State Library Bureau

Administration — Library

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

Summary: Curriculum — Education

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

Library Development Services

General Fund

Education of Children of Low In-  
come Families — (Title I)

Positions — Legislative Count	(33.5)	(33.5)
Personal Services	\$ 846,005	\$ 878,369
All Other	1,043,761	1,044,712
Capital Expenditures	1,500	1,500
Total	\$ 1,891,266	\$ 1,924,581

Other Participating Funds  
Federal Expenditure Fund

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

Other Special Revenue

All Other	\$ 38,000	\$ 38,000
Total	\$ 38,000	\$ 38,000

Summary: Library Development Services

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

Library Special Acquisitions Fund

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

Reader and Information Services — Library

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

Management Information Division — Educational and Cultural Services

General Purpose Aid For Local Schools

General Fund		
All Other	\$ 343,393,793	\$ 406,817,421
Total	\$ 343,393,793	\$ 406,817,421

Planning and Management Information — Education

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

Other Participating Funds  
Federal Expenditure Fund

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

Summary: Planning and Management Information — Education

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

Teacher Recognition Grants

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

State Museum Bureau

Administration — Museum

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

Other Participating Funds

Other Special Revenue

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 18,393	\$ 18,783
All Other	36,277	36,217
Total	\$ 54,670	\$ 55,000

Summary: Administration — Museum

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

Exhibit Design and Preparation — Museum

General Fund		
Positions — Legislative Count	(7.0)	(7.0)
Personal Services	\$ 204,503	\$ 211,889
All Other	176,296	176,938
Total	\$ 380,799	\$ 388,827

Research and Collection — Museum

General Fund		
Positions — Legislative Count	(10.0)	(10.0)
Personal Services	\$ 330,978	\$ 341,764
All Other	105,034	105,622
Total	\$ 436,012	\$ 447,386

Other Participating Funds

Federal Expenditure Fund

All Other	\$ 65,000	\$ 65,000
Capital Expenditures	10,000	10,000
Total	\$ 75,000	\$ 75,000

Other Special Revenue

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

Summary: Research and Collection — Museum

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

Bureau of School Management

Administration — Local School Services

General Fund		
Positions — Legislative Count	(3.0)	(3.0)
Personal Services	\$ 112,312	\$ 115,031
All Other	9,199	9,399



Total	\$ 121,511	\$ 124,430	Summary: Higher Education Services		
Donated Commodities Program — Local Schools			Positions — Legislative Count	(3.0)	(3.0)
General Fund			Personal Services	\$ 101,763	\$ 106,753
Positions — Legislative Count	(3.0)	(3.0)	All Other	4,297,297	4,883,343
Personal Services	\$ 70,220	\$ 72,336	Total	\$ 4,399,060	\$ 4,990,096
All Other	10,052	10,152	Nutrition Program — Local Schools		
Total	\$ 80,272	\$ 82,488	General Fund		
Education in Unorganized Territory			Positions — Legislative Count	(5.0)	(5.0)
General Fund			Personal Services	\$ 156,225	\$ 162,826
Positions — Legislative Count	(28.0)	(28.0)	All Other	1,166,713	1,201,094
Positions — Other Count	(19.0)	(19.0)	Capital Expenditures	9,320	4,450
Personal Services	\$ 936,865	\$ 967,803	Total	\$ 1,332,258	\$ 1,368,370
All Other	3,328,679	3,621,804	Other Participating Funds		
Capital Expenditures	95,000	90,000	Federal Expenditure Fund		
Total	\$ 4,360,544	\$ 4,679,607	Positions — Other Count	(12.0)	(12.0)
Other Participating Funds			Personal Services	\$ 272,112	\$ 283,613
Federal Expenditure Fund			All Other	17,816,813	17,819,071
Positions — Other Count	(9.5)	(9.5)	Capital Expenditures	5,565	5,360
Personal Services	\$ 149,503	\$ 152,026	Total	\$ 18,094,490	\$ 18,108,044
All Other	18,559	18,538	Summary: Nutrition Program — Local Schools		
Total	\$ 168,062	\$ 170,564	Positions — Legislative Count	(5.0)	(5.0)
Federal Block Grants			Positions — Other Count	(12.0)	(12.0)
All Other	\$ 300	\$ 300	Personal Services	\$ 428,337	\$ 446,439
Capital Expenditures	7,480	7,480	All Other	18,983,526	19,020,165
Total	\$ 7,780	\$ 7,780	Capital Expenditures	14,885	9,810
Summary: Education in Unorganized Territory			Total	\$ 19,426,748	\$ 19,476,414
Positions — Legislative Count	(28.0)	(28.0)	School Facilities Program — Local Schools		
Positions — Other Count	(28.5)	(28.5)	General Fund		
Personal Services	\$ 1,086,368	\$ 1,119,829	Positions — Legislative Count	(3.0)	(3.0)
All Other	3,347,538	3,640,642	Personal Services	\$ 108,091	\$ 111,865
Capital Expenditures	102,480	97,480	All Other	10,635	10,745
Total	\$ 4,536,386	\$ 4,857,951	Total	\$ 118,726	\$ 122,610
Grant-Loan-Scholarship Fund			Other Participating Funds		
General Fund			Other Special Revenue		
All Other	\$ 1,362,393	\$ 1,362,393	All Other	\$ 40,000	\$ 42,000
Total	\$ 1,362,393	\$ 1,362,393	Total	\$ 40,000	\$ 42,000
Other Participating Funds			Summary: School Facilities Program — Local Schools		
Other Special Revenue			Positions — Legislative Count	(3.0)	(3.0)
All Other	\$ 45,000	\$ 60,000	Personal Services	\$ 108,091	\$ 111,865
Total	\$ 45,000	\$ 60,000	All Other	50,635	52,745
Summary: Grant-Loan-Scholarship Fund			Total	\$ 158,726	\$ 164,610
All Other	\$ 1,407,393	\$ 1,422,393	Student Loan Insurance Fund		
Total	\$ 1,407,393	\$ 1,422,393	Federal Expenditure Fund		
Higher Education Services			All Other	\$ 9,635,379	\$ 11,690,131
General Fund			Total	\$ 9,635,379	\$ 11,690,131
Positions — Legislative Count	(3.0)	(3.0)	Other Participating Funds		
Personal Services	\$ 101,763	\$ 106,753	Other Special Revenue		
All Other	2,403,727	2,899,968	Positions — Other Count	(9.0)	(9.0)
Total	\$ 2,505,490	\$ 3,006,721	Personal Services	\$ 254,407	\$ 264,175
Other Participating Funds			All Other	329,662	438,907
Federal Expenditure Fund			Capital Expenditures	575	625
All Other	\$ 448,570	\$ 538,375	Total	\$ 584,644	\$ 703,707
Total	\$ 448,570	\$ 538,375	Summary: Student Loan Insurance Fund		
Other Special Revenue			Positions — Other Count	(9.0)	(9.0)
All Other	\$ 1,445,000	\$ 1,445,000	Personal Services	\$ 254,407	\$ 264,175
Total	\$ 1,445,000	\$ 1,445,000	All Other	9,965,041	12,129,038

Capital Expenditures	575	625		
Total	\$ 10,220,023	\$ 12,393,838		
Transportation Program — Local Schools				
General Fund				
Positions — Legislative Count	(2.0)	(2.0)		
Personal Services	\$ 57,381	\$ 58,681		
All Other	9,750	9,850		
Total	\$ 67,131	\$ 68,531		
Veterans' Education — State Approving Agency				
Federal Expenditure Fund				
Positions — Other Count	(3.0)	(3.0)		
Personal Services	\$ 92,684	\$ 94,665		
All Other	20,701	21,037		
Capital Expenditures	3,164	679		
Total	\$ 116,549	\$ 116,381		

Bureau of Vocational Education

Administration — Vocational Education

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

Other Participating Funds

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

Summary: Administration — Vocational Education

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

Adult Education

General Fund				
All Other	\$ 3,119,798	\$ 2,795,792		
Total	\$ 3,119,798	\$ 2,795,792		

Other Participating Funds

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

Other Special Revenue

Positions — Other Count				
Personal Services	\$ 126,526	\$ 129,223		
All Other	67,288	66,870		
Capital Expenditures	1,700	1,700		
Total	\$ 195,514	\$ 197,793		

Summary: Adult Education

Positions — Other Count	(8.0)	(8.0)		
Personal Services	\$ 235,951	\$ 241,593		
All Other	3,687,499	3,361,513		

Capital Expenditures	6,200	6,500		
Total	\$ 3,929,650	\$ 3,609,606		

Vocational Education Trust Funds

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

Vocational Training — Program Services

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

Other Participating Funds

Federal Expenditure Fund				
Positions — Other Count	(3.0)	(3.0)		
Personal Services	\$ 86,084	\$ 87,929		
All Other	35,749	36,307		
Total	\$ 121,833	\$ 124,236		

Summary: Vocational Training — Program Services

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

Vocational Education — Secondary Schools

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

SUMMARY: EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF

Source

General Fund				
Positions — Legislative Count	(310.0)	(310.0)		
Positions — Other Count	(66.5)	(66.5)		
Personal Services	\$ 9,735,425	\$ 10,103,562		
All Other	467,535,141	507,255,350		
Capital Expenditures	145,590	117,750		
Total	\$ 477,416,156	\$ 517,476,662		

Other Participating Funds

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

Other Special Revenue

Positions — Legislative Count				
Positions — Other Count	(16.0)	(16.0)		
Personal Services	\$ 955,020	\$ 995,085		
All Other	2,853,326	3,032,805		
Capital Expenditures	40,948	15,825		
Total	\$ 3,849,294	\$ 4,043,715		

Federal Block Grants

Positions — Legislative Count				
Personal Services	\$ 297,093	\$ 308,196		
All Other	2,220,864	2,218,142		
Capital Expenditures	37,480	37,480		

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Total	\$ 2,555,437	\$ 2,563,818
SUMMARY: EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF		
Positions — Legislative Count	(336.0)	(336.0)
Positions — Other Count	(193.5)	(193.5)
Personal Services	\$ 13,781,628	\$ 14,298,461
All Other	532,833,318	576,802,849
Capital Expenditures	299,740	249,012
Total	\$ 546,914,686	\$ 591,350,322

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration — Environmental Protection		
General Fund		
Positions — Legislative Count	(19.0)	(19.0)
Personal Services	\$ 648,129	\$ 675,138
All Other	158,418	161,185
Capital Expenditures	6,690	6,750
Total	\$ 813,237	\$ 843,073
Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(14.0)	(14.0)
Personal Services	\$ 313,703	\$ 325,639
All Other	23,591	23,876
Total	\$ 337,294	\$ 349,515
Other Special Revenue		
Positions — Other Count	(9.0)	(9.0)
Personal Services	\$ 220,266	\$ 230,421
All Other	28,975	27,420
Capital Expenditures	26,589	0
Total	\$ 275,830	\$ 257,841

Summary: Administration — Environmental Protection

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

Environmental Impact Studies

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

Maine Environmental Protection Fund

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

Bureau of Air Quality Control

Air Quality Control		
General Fund		
Positions — Legislative Count	(16.0)	(16.0)
Personal Services	\$ 501,080	\$ 516,801
All Other	58,803	59,334

Capital Expenditures	16,000	16,000
Total	\$ 575,883	\$ 592,135

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(19.5)	(19.5)
Personal Services	\$ 530,690	\$ 552,640
All Other	183,648	200,109
Capital Expenditures	50,000	60,000
Total	\$ 764,338	\$ 812,749

Summary: Air Quality Control

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

Bureau of Land Quality Control

Dam Registration

Other Special Revenue		
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 18,069	\$ 19,008
All Other	6,150	6,181
Total	\$ 24,219	\$ 25,189

Land Quality Control

General Fund		
Positions — Legislative Count	(31.0)	(31.0)
Personal Services	\$ 831,388	\$ 874,915
All Other	165,978	166,286
Capital Expenditures	1,500	1,500
Total	\$ 998,866	\$ 1,042,701

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(8.0)	(8.0)
Personal Services	\$ 195,975	\$ 206,561
All Other	9,678	10,068
Total	\$ 205,653	\$ 216,629

Summary: Land Quality Control

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

Bureau of Oil and Hazardous Materials Control

Oil and Hazardous Materials Control

General Fund		
Positions — Legislative Count	(14.0)	(14.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 392,688	\$ 412,275
All Other	70,879	70,866
Total	\$ 463,567	\$ 483,141

Other Participating Funds

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

Other Special Revenue

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

Summary: Oil and Hazardous Materials Control

Positions — Legislative Count	(20.0)	(20.0)
Positions — Other Count	(55.0)	(55.0)
Personal Services	\$ 2,073,614	\$ 2,171,554
All Other	4,279,667	3,887,036
Capital Expenditures	562,849	320,415
Total	\$ 6,916,130	\$ 6,379,005

Radioactive Waste Evaluation Fund

Other Special Revenue		
Personal Services	\$ 6,000	\$ 6,000
All Other	15,041	15,041
Total	\$ 21,041	\$ 21,041

Technical Studies — Department

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

Bureau of Water Quality Control

Lake Restoration And Protection Fund

Federal Expenditure Fund		
All Other	\$ 50,000	\$ 50,000
Total	\$ 50,000	\$ 50,000

Municipal Sewerage Construction

Federal Expenditure Fund		
Positions — Other Count	(26.0)	(26.0)
Personal Services	\$ 811,840	\$ 845,437
All Other	232,219	233,167
Capital Expenditures	10,000	20,000
Total	\$ 1,054,059	\$ 1,098,604

Water Quality Control

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

Other Participating Funds

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

Summary: Water Quality Control

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

SUMMARY: ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Source

General Fund

Positions — Legislative Count	(112.0)	(112.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 3,387,533	\$ 3,529,972
All Other	645,776	647,663
Capital Expenditures	49,290	49,350
Total	\$ 4,082,599	\$ 4,226,985

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(132.0)	(132.0)
Personal Services	\$ 3,459,464	\$ 3,619,881
All Other	1,651,440	1,671,085
Capital Expenditures	227,682	238,500
Total	\$ 5,338,586	\$ 5,529,466

Other Special Revenue

Positions — Legislative Count	(6.0)	(6.0)
Positions — Other Count	(67.0)	(67.0)
Personal Services	\$ 2,018,264	\$ 2,110,400
All Other	3,710,565	3,324,053
Capital Expenditures	635,766	355,666
Total	\$ 6,364,595	\$ 5,790,119

SUMMARY: ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Positions — Legislative Count	(118.0)	(118.0)
Positions — Other Count	(199.5)	(199.5)
Personal Services	\$ 8,865,261	\$ 9,260,253
All Other	6,007,781	5,642,801
Capital Expenditures	912,738	643,516
Total	\$ 15,785,780	\$ 15,546,570

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

Commission on Governmental Ethics and Election Practices

Governmental Ethics and Election Practices — Commission On

General Fund

Personal Services	\$ 8,205	\$ 8,720
All Other	6,082	6,265
Total	\$ 14,287	\$ 14,985

EXECUTIVE DEPARTMENT

(Office Of) Governor

Administration — Executive — Governor's Office

General Fund

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

Blaine House

General Fund

Positions — Legislative Count	(6.0)	(6.0)
Personal Services	\$ 131,692	\$ 139,232
All Other	52,578	54,148
Capital Expenditures	1,500	1,500
Total	\$ 185,770	\$ 194,880

Division of Community Services

Administration — Community Services

General Fund

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

Other Participating Funds

Federal Expenditure Fund

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

Federal Block Grants

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

Summary: Administration — Community Services

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

Energy and Weatherization

General Fund

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

Other Participating Funds

Federal Expenditure Fund

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

Summary: Energy and Weatherization

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

Head Start

General Fund

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

Low-Income Home Energy Assistance

General Fund

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

Other Participating Funds

Federal Block Grants

Positions — Legislative Count	(13.0)	(13.0)
Positions — Other Count	(0.5)	(0.5)

Personal Services	\$ 481,547	\$ 508,876
All Other	28,359,844	28,421,124
Capital Expenditures	150,000	70,000
Total	\$ 28,991,391	\$ 29,000,000

Summary: Low-Income Home Energy Assistance

Positions — Legislative Count	(13.0)	(13.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 481,547	\$ 508,876
All Other	28,367,844	28,429,124
Capital Expenditures	150,000	70,000
Total	\$ 28,999,391	\$ 29,008,000

State Development Office

Development Office

General Fund

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

Office of Energy Resources

Energy Resources — Office of

General Fund

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

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(13.0)	(13.0)
Personal Services	\$ 338,015	\$ 357,133
All Other	117,000	117,000
Total	\$ 455,015	\$ 474,133

Other Special Revenue

All Other	\$ 12,000	\$ 12,000
Total	\$ 12,000	\$ 12,000

Summary: Energy Resources — Office of

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

(Office Of) Federal-State Coordinator

Federal-State Coordinator — Executive

General Fund

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

State Planning Office

Community Development Block Grant Program

General Fund

Positions — Legislative Count	(4.0)	(4.0)
Personal Services	\$ 108,637	\$ 115,917
All Other	167,614	168,398

Capital Expenditures	2,471	2,471
Total	\$ 278,722	\$ 286,786
Other Participating Funds		
Other Special Revenue		
All Other	\$ 7,600,000	\$ 7,600,000
Total	\$ 7,600,000	\$ 7,600,000
Federal Block Grants		
Positions — Legislative Count	(10.0)	(10.0)
Personal Services	\$ 343,437	\$ 360,054
All Other	11,909,351	11,898,946
Total	\$ 12,252,788	\$ 12,259,000
Summary: Community Development Block Grant Program		
Positions — Legislative Count	(14.0)	(14.0)
Personal Services	\$ 452,074	\$ 475,971
All Other	19,676,965	19,667,344
Capital Expenditures	2,471	2,471
Total	\$ 20,131,510	\$ 20,145,786

Planning Office

General Fund		
Positions — Legislative Count	(18.0)	(18.0)
Personal Services	\$ 698,187	\$ 723,919
All Other	266,945	270,550
Capital Expenditures	5,340	5,380
Total	\$ 970,472	\$ 999,849

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

Summary: Planning Office

Positions — Legislative Count	(18.0)	(18.0)
Positions — Other Count	(24.5)	(24.5)
Personal Services	\$ 1,350,301	\$ 1,404,317
All Other	1,224,914	1,238,256
Capital Expenditures	22,461	14,512
Total	\$ 2,597,676	\$ 2,657,085

(Office Of) Public Advocate

Public Advocate

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

Division of Tourism

Travel Promotion

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

SUMMARY: EXECUTIVE DEPARTMENT

Source		
General Fund		
Positions — Legislative Count	(99.0)	(99.0)
Positions — Other Count	(12.0)	(12.0)
Personal Services	\$ 3,686,237	\$ 3,879,537
All Other	6,496,932	6,513,514
Capital Expenditures	17,761	15,377
Total	\$ 10,200,930	\$ 10,408,428

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

Other Special Revenue		
All Other	\$ 7,615,000	\$ 7,615,000
Total	\$ 7,615,000	\$ 7,615,000

Federal Block Grants		
Positions — Legislative Count	(24.5)	(24.5)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 929,349	\$ 978,898
All Other	42,152,971	42,200,102
Capital Expenditures	160,000	80,000
Total	\$ 43,242,320	\$ 43,259,000

SUMMARY: EXECUTIVE DEPARTMENT

Positions — Legislative Count	(123.5)	(123.5)
Positions — Other Count	(68.0)	(68.0)
Personal Services	\$ 5,983,143	\$ 6,294,829
All Other	61,425,697	61,484,459
Capital Expenditures	224,882	134,509
Total	\$ 67,633,722	\$ 67,913,797

FINANCE, DEPARTMENT OF

Department of Finance

Administration — Finance

General Fund		
Positions — Legislative Count	(3.0)	(3.0)
Personal Services	\$ 137,391	\$ 146,276
All Other	7,766	7,872
Capital Expenditures	749	749
Total	\$ 145,906	\$ 154,897

Independent Audit — Finance

General Fund		
All Other	\$ 30,000	\$ 30,000
Total	\$ 30,000	\$ 30,000

Bureau of Accounts And Control

Accounts and Control — Bureau of

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

Division of Administrative Services

Administrative Services — Finance

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

Bureau of Alcoholic Beverages

Alcoholic Beverages — General Operation

State Alcoholic Beverage Fund

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Positions — Legislative Count	(260.0)	(260.0)
Positions — Other Count	(9.5)	(9.5)
Personal Services	\$ 5,590,504	\$ 5,799,565
All Other	2,225,359	2,295,697
Total	\$ 7,815,863	\$ 8,095,262

Bureau of The Budget

Budget — Bureau of the

General Fund

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

State Claims Board

Claims Board

Highway Fund

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

Bureau of Lottery

Lottery Operations

State Lottery Fund

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

Bureau of Taxation

County Tax Reimbursement

Other Special Revenue

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

Elderly Householders' Tax Refund

General Fund

All Other	\$ 5,887,695	\$ 5,877,971
Total	\$ 5,887,695	\$ 5,877,971

Taxation — Bureau of

General Fund

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

Tree Growth Tax Reimbursement

General Fund

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

Veterans Tax Reimbursement

General Fund

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

SUMMARY: FINANCE, DEPART-  
MENT OF

Source  
General Fund

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

Other Participating Funds

Other Special Revenue

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

Highway Fund

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

State Alcoholic Beverage Fund

Positions — Legislative Count	(260.0)	(260.0)
Positions — Other Count	(9.5)	(9.5)
Personal Services	\$ 5,590,504	\$ 5,799,565
All Other	2,225,359	2,295,697
Total	\$ 7,815,863	\$ 8,095,262

State Lottery Fund

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

SUMMARY: FINANCE, DEPART-  
MENT OF

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

FINANCE AUTHORITY OF  
MAINE

Business Development Finance

General Fund

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

Maine Job-Start Program

General Fund

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

Natural Resources and Marketing

General Fund

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

SUMMARY: FINANCE AUTHORI-  
TY OF MAINE

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

MAINE HISTORICAL SOCIETY

Historical Society

General Fund

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

MAINE STATE HOUSING  
AUTHORITY

Housing Authority — State

Other Special Revenue		
All Other	\$ 5,400,000	\$ 6,200,000
Total	<u>\$ 5,400,000</u>	<u>\$ 6,200,000</u>

MAINE HUMAN RIGHTS COM-  
MISSION

Human Rights Commission —  
Regulation

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

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

Other Special Revenue		
All Other	\$ 6,000	\$ 7,000
Total	<u>\$ 6,000</u>	<u>\$ 7,000</u>

Summary: Human Rights Commis-  
sion — Regulation

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

HUMAN SERVICES, DEPART-  
MENT OF

Department of Human Services

Catastrophic Illness

General Fund		
All Other	\$ 250,000	\$ 250,000
Total	<u>\$ 250,000</u>	<u>\$ 250,000</u>

Miscellaneous Acts and Resolves  
— Human Services

General Fund		
All Other	\$ 35,000	\$ 35,000
Total	<u>\$ 35,000</u>	<u>\$ 35,000</u>

Alcohol and Drug Abuse Planning  
Committee

Alcohol and Drug Planning

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

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

Federal Block Grants

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

Summary: Alcohol and Drug Planning

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

Office of Alcoholism and Drug Abuse  
Prevention

Alcoholism and Drug Abuse  
Prevention — Human Services

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

Other Participating Funds

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

Federal Block Grants

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

Summary: Alcoholism and Drug  
Abuse Prevention — Hu-  
man Services

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

Bureau of Maine's Elderly

Congregate Housing

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

Elderly — Bureau of Maine's

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(17.5)	(17.5)
Personal Services	\$ 516,812	\$ 536,827
All Other	5,056,508	5,261,181
Capital Expenditures	3,887	404
Total	<u>\$ 5,577,207</u>	<u>\$ 5,798,212</u>

Other Special Revenue



CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

All Other	\$ 20,800	\$ 23,600
Total	\$ 20,800	\$ 23,600

Summary: Elderly — Bureau of Maine's

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

Office of Emergency Medical Services

Emergency Medical Services

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

Other Participating Funds

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

Summary: Emergency Medical Services

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

Division of Eye Care

Eye Care — Division of

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

Other Participating Funds

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

Other Special Revenue

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

Summary: Eye Care — Division of

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

Bureau of Health

Adolescent Pregnancy Project

Federal Block Grants		
All Other	\$ 200,000	\$ 200,000
Total	\$ 200,000	\$ 200,000

Cerebral Palsy Centers — Grants To

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

Community Family Planning

General Fund		
All Other	\$ 446,748	\$ 446,748
Total	\$ 446,748	\$ 446,748

Crippled Children's Services

General Fund		
Positions — Legislative Count	(3.5)	(3.5)
Personal Services	\$ 129,627	\$ 134,481
All Other	11,255	11,556
Total	\$ 140,882	\$ 146,037

Other Participating Funds

Federal Block Grants		
Positions — Legislative Count	(15.0)	(15.0)
Personal Services	\$ 386,006	\$ 415,755
All Other	369,142	369,539
Total	\$ 755,148	\$ 785,294

Summary: Crippled Children's Services

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

Dental Disease Prevention

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

Generic Disease Projects

Federal Block Grants		
All Other	\$ 60,000	\$ 60,000
Total	\$ 60,000	\$ 60,000

Health — Bureau of

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(36.5)	(36.5)
Personal Services	\$ 1,021,433	\$ 1,069,190
All Other	11,017,044	11,736,212
Total	\$ 12,038,477	\$ 12,805,402

Other Special Revenue

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

Summary: Health — Bureau of

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

Hypertension Control

Federal Block Grants		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 20,193	\$ 21,369
All Other	145,373	144,172
Total	\$ 165,566	\$ 165,541

Lead-Based Paint Poisoning Prevention

Federal Block Grants		
All Other	\$ 2,000	\$ 2,000
Total	\$ 2,000	\$ 2,000

Rape Crisis Control

Federal Block Grants		
All Other	\$ 17,111	\$ 17,111
Total	\$ 17,111	\$ 17,111

Risk Reduction

Federal Block Grants		
Positions — Legislative Count	(4.0)	(4.0)
Personal Services	\$ 104,951	\$ 113,849
All Other	34,170	27,616
Total	\$ 139,121	\$ 141,465

Tuberculosis Control Program

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

Venereal Disease Program

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

Division of Health Engineering — Human Services

Plumbing — Control Over

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

Office of Health Planning and Development — Human Services

Health Planning And Development

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

Bureau of Income Maintenance

Administration — Income Maintenance

General Fund		
Positions — Legislative Count	(44.0)	(44.0)
Personal Services	\$ 1,229,477	\$ 1,271,410
All Other	1,432,460	1,487,265
Capital Expenditures	3,953	4,217
Total	\$ 2,665,890	\$ 2,742,892

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(160.0)	(160.0)
Personal Services	\$ 3,867,894	\$ 4,017,811
All Other	1,212,621	1,266,989
Capital Expenditures	3,953	4,217
Total	\$ 5,084,468	\$ 5,289,017

Other Special Revenue		
Positions — Other Count	(31.0)	(31.0)
Personal Services	\$ 760,402	\$ 803,097
All Other	115,666	116,503
Total	\$ 876,068	\$ 919,600

Summary: Administration — Income Maintenance

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

Aid To Families With Dependent Children

General Fund		
All Other	\$ 26,637,080	\$ 26,937,210
Total	\$ 26,637,080	\$ 26,937,210

Other Participating Funds

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

Other Special Revenue

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

Summary: Aid To Families With Dependent Children

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

Aid To Families With Dependent Children — Foster Care

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

Other Participating Funds

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

Summary: Aid To Families With Dependent Children — Foster Care

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

General Assistance — Reimbursement to Cities and Towns

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

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 750,000	\$ 750,000
Total	\$ 750,000	\$ 750,000

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Summary: General Assistance —  
Reimbursement to Cities  
and Towns

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

State Supplement to Federal Fed-  
eral Supplemental Security Income

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

Office of Legal Services — Human  
Services

Legal Services — Human Services

General Fund		
Positions — Legislative Count	(11.0)	(11.0)
Personal Services	\$ 345,216	\$ 366,743
All Other	137,818	138,360
Capital Expenditures	3,032	2,673
Total	\$ 486,066	\$ 507,776

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(13.0)	(13.0)
Personal Services	\$ 200,159	\$ 217,546
All Other	3,521	3,760
Capital Expenditures	3,458	2,285
Total	\$ 207,138	\$ 223,591

Federal Block Grants

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

Summary: Legal Services — Human  
Services

Positions — Legislative Count	(11.0)	(11.0)
Positions — Other Count	(13.0)	(13.0)
Personal Services	\$ 733,357	\$ 776,122
All Other	144,656	145,437
Capital Expenditures	6,490	4,958
Total	\$ 884,503	\$ 926,517

Office of Management and Budget —  
Human Services

Administration — Human Services

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

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(101.0)	(101.0)
Personal Services	\$ 1,605,264	\$ 1,692,595
All Other	368,395	378,799
Capital Expenditures	18,118	15,527
Total	\$ 1,991,777	\$ 2,086,921

Other Special Revenue

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

Federal Block Grants

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

Summary: Administration — Human  
Services

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

Training Programs and Employee  
Assistance

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

Division of Maternal and Child  
Health — Human Services

Cystic Fibrosis — Treatment of

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

Maternal & Child Health

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

Bureau of Medical Services — Hu-  
man Services

Free Drugs To Maine's Elderly

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

Intermediate Care — Payments to  
Providers

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

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 105,552,000	\$ 114,503,000
Total	\$ 105,552,000	\$ 114,503,000

Summary: Intermediate Care — Pay-  
ments to Providers

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

Medical Care — Payments To  
Providers

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

Other Participating Funds

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

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

Summary: Medical Care — Payments To Providers

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

Medical Care Administration

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

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

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

Summary: Medical Care Administration

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

Division of Regional Administration — Human Services

Administration — Regional — Human Services

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

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

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

Summary: Administration — Regional — Human Services

Positions — Legislative Count	(34.0)	(34.0)
Positions — Other Count	(66.0)	(66.0)
Personal Services	\$ 2,018,584	\$ 2,102,512
All Other	4,707,910	4,849,210

Capital Expenditures	35,318	15,352
Total	\$ 6,761,812	\$ 6,967,074

Income Maintenance — Regional

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

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

Summary: Income Maintenance — Regional

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

Social Services — Regional

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

Bureau of Rehabilitation

Disability Determination — Division of

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

Rehabilitation — Bureau of

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

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

Other Special Revenue		
All Other	\$ 127,000	\$ 132,000
Total	\$ 127,000	\$ 132,000

Summary: Rehabilitation — Bureau of

Positions — Legislative Count	(5.0)	(5.0)
Positions — Other Count	(16.0)	(16.0)

Personal Services	\$ 562,112	\$ 583,430
All Other	946,670	1,057,505
Capital Expenditures	7,460	8,190
Total	\$ 1,516,242	\$ 1,649,125

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(6.5)	(6.5)
Personal Services	\$ 199,990	\$ 210,396
All Other	1,343,820	1,405,279
Total	\$ 1,543,810	\$ 1,615,675

Rehabilitation — Vocational Rehabilitation — Bureau of

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

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

Summary: Administration-Social Services

Positions — Legislative Count	(57.0)	(57.0)
Positions — Other Count	(6.5)	(6.5)
Personal Services	\$ 1,896,777	\$ 1,963,655
All Other	1,826,652	1,901,940
Capital Expenditures	1,120	1,210
Total	\$ 3,724,549	\$ 3,866,805

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

Charitable Institutions — Aid To

General Fund		
All Other	\$ 284,000	\$ 284,000
Total	\$ 284,000	\$ 284,000

Summary: Rehabilitation — Vocational Rehabilitation — Bureau of

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

Child Care Food Program

Federal Expenditure Fund		
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 82,760	\$ 84,559
All Other	3,172,237	3,212,941
Total	\$ 3,254,997	\$ 3,297,500

Welfare Employment, Education and Training

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

Child Welfare Services

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

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(61.0)	(61.0)
Personal Services	\$ 1,540,748	\$ 1,602,771
All Other	13,617	13,929
Capital Expenditures	1,130	1,202
Total	\$ 1,555,495	\$ 1,617,902

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

Summary: Welfare Employment, Education and Training

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

Summary: Child Welfare Services

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

Bureau of Social Services

Administration-Social Services

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

Long Term Care — Human Services

General Fund		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 40,722	\$ 41,640
All Other	4,015,040	4,101,900
Total	\$ 4,055,762	\$ 4,143,540

Purchased Social Services

General Fund		
All Other	\$ 3,854,772	\$ 4,004,872
Total	\$ 3,854,772	\$ 4,004,872

Other Participating Funds		
Federal Block Grants		
All Other	\$ 8,787,882	\$ 8,787,882
Total	\$ 8,787,882	\$ 8,787,882

Summary: Purchased Social Services

All Other	\$ 12,642,654	\$ 12,792,754
Total	\$ 12,642,654	\$ 12,792,754

SUMMARY: HUMAN SERVICES,  
DEPARTMENT OF

Source

General Fund		
Positions — Legislative Count	(1,206.0)	(1,206.0)
Personal Services	\$ 31,715,166	\$ 33,046,216
All Other	178,460,902	189,729,587
Capital Expenditures	86,175	74,752
Total	\$ 210,262,243	\$ 222,850,555

Other Participating Funds

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

Other Special Revenue

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

Federal Block Grants

Positions — Legislative Count	(85.0)	(85.0)
Personal Services	\$ 4,265,686	\$ 4,480,338
All Other	13,469,275	13,339,036
Capital Expenditures	5,723	1,880
Total	\$ 17,740,684	\$ 17,821,254

SUMMARY: HUMAN SERVICES,  
DEPARTMENT OF

Positions — Legislative Count	(1,292.0)	(1,292.0)
Positions — Other Count	(1,168.0)	(1,168.0)
Personal Services	\$ 63,537,167	\$ 66,216,237
All Other	528,430,314	564,468,435
Capital Expenditures	282,762	253,995
Total	\$ 592,250,243	\$ 630,938,667

MAINE HUMAN SERVICES  
COUNCIL

Human Services Council

General Fund		
All Other	\$ 36,442	\$ 37,381
Total	\$ 36,442	\$ 37,381

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 34,582	\$ 35,744
All Other	7,467	7,904
Total	\$ 42,049	\$ 43,648

Federal Block Grants

Personal Services	\$ 51,678	\$ 53,615
All Other	7,402	6,385
Total	\$ 59,080	\$ 60,000

Summary: Human Services Council

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

MAINE INDIAN TRIBAL-STATE  
COMMISSION

Maine Indian Tribal-State Com-  
mission

General Fund

Personal Services	\$ 2,500	\$ 2,500
All Other	12,500	12,500
Total	\$ 15,000	\$ 15,000

Other Participating Funds

Other Special Revenue		
Personal Services	\$ 2,500	\$ 2,500
All Other	12,500	12,500
Total	\$ 15,000	\$ 15,000

Summary: Maine Indian Tribal-State  
Commission

Personal Services	\$ 5,000	\$ 5,000
All Other	25,000	25,000
Total	\$ 30,000	\$ 30,000

INLAND FISHERIES AND WILD-  
LIFE, DEPARTMENT OF

Department of Inland Fisheries and  
Wildlife

Office of The Commissioner — In-  
land Fisheries and Wildlife

Federal Expenditure Fund

Personal Services	\$ 63,401	\$ 64,700
All Other	27,952	26,820
Total	\$ 91,353	\$ 91,520

Other Special Revenue

Positions — Legislative Count	(16.0)	(16.0)
Personal Services	\$ 466,677	\$ 481,856
All Other	425,782	420,085
Capital Expenditures	27,139	914
Total	\$ 919,598	\$ 902,855

Summary: Office of The Commission-  
er — Inland Fisheries and  
Wildlife

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

Bureau of Administrative Services  
— Inland Fisheries and Wildlife

Administrative Services — Inland  
Fisheries and Wildlife

Other Special Revenue

Positions — Legislative Count	(21.0)	(21.0)
Personal Services	\$ 535,742	\$ 554,032
All Other	643,159	536,892
Capital Expenditures	37,376	7,158
Total	\$ 1,216,277	\$ 1,098,082

Licensing Services — Inland Fish-  
eries and Wildlife

Federal Expenditure Fund

Personal Services	\$ 28,677	\$ 29,264
All Other	20,336	20,336
Total	\$ 49,013	\$ 49,600

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PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Other Special Revenue		
Positions — Legislative Count	(17.0)	(17.0)
Positions — Other Count	(2.5)	(2.5)
Personal Services	\$ 392,598	\$ 340,302
All Other	481,897	505,872
Capital Expenditures	6,520	2,030
Total	\$ 820,895	\$ 854,004

Summary: Licensing Services — Inland Fisheries and Wildlife

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

Whitewater Rafting Fund

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

Atlantic Sea Run Salmon Commission

Atlantic Sea Run Salmon Commission

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

Other Participating Funds

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

Other Special Revenue

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

Summary: Atlantic Sea Run Salmon Commission

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

Bureau of Resource Management — Inland Fisheries and Wildlife

Endangered Nongame Operations

Federal Expenditure Fund		
All Other	\$ 60,000	\$ 66,500
Capital Expenditures	10,000	8,500
Total	\$ 70,000	\$ 75,000

Other Special Revenue

Positions — Legislative Count	(2.0)	(2.0)
Personal Services	\$ 61,715	\$ 63,998
All Other	64,003	57,032
Capital Expenditures	5,892	2,751

Total	\$ 131,610	\$ 123,781
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Summary: Endangered Nongame Operations

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

Fisheries And Hatcheries Operations

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

Other Special Revenue

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

Summary: Fisheries And Hatcheries Operations

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

Resource Management Services — Inland Fisheries and Wildlife

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

Other Special Revenue

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

Summary: Resource Management Services — Inland Fisheries and Wildlife

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

Waterfowl Habitat Acquisition and Management

Other Special Revenue		
All Other	\$ 25,000	\$ 25,000
Capital Expenditures	142,500	142,500
Total	\$ 167,500	\$ 167,500

Bureau of Warden Service — Inland Fisheries and Wildlife

All Terrain Vehicle Safety and Educational Program		
Other Special Revenue		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 20,177	\$ 21,347
All Other	27,265	27,466
Total	\$ 47,442	\$ 48,813

Enforcement Operations — Inland Fisheries and Wildlife		
Federal Expenditure Fund		
Personal Services	\$ 100,541	\$ 102,000
All Other	85,000	85,000
Total	\$ 185,541	\$ 187,000

Other Special Revenue		
Positions — Legislative Count	(132.0)	(132.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 4,664,214	\$ 4,861,369
All Other	1,018,302	1,064,147
Capital Expenditures	481,213	491,383
Total	\$ 6,163,729	\$ 6,416,899

Summary: Enforcement Operations — Inland Fisheries and Wildlife		
Positions — Legislative Count	(132.0)	(132.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 4,764,755	\$ 4,963,969
All Other	1,103,302	1,149,147
Capital Expenditures	481,213	491,383
Total	\$ 6,349,270	\$ 6,604,499

Whitewater Rafting — Inland Fisheries and Wildlife		
Other Special Revenue		
All Other	\$ 61,750	\$ 45,500
Total	\$ 61,750	\$ 45,500

SUMMARY: INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Source		
General Fund		
Positions — Legislative Count	(6.0)	(6.0)
Personal Services	\$ 202,328	\$ 208,173
All Other	22,744	18,123
Capital Expenditures	0	29,101
Total	\$ 225,072	\$ 255,397

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	\$ 1,315,486	\$ 1,359,141
All Other	673,878	695,523
Capital Expenditures	93,857	66,886
Total	\$ 2,083,221	\$ 2,121,550

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

SUMMARY: INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF		
Positions — Legislative Count	(297.0)	(297.0)
Positions — Other Count	(18.5)	(18.5)
Personal Services	\$ 9,079,173	\$ 10,038,724
All Other	4,466,795	4,440,682

Capital Expenditures Total	1,064,188	947,455
	\$ 16,200,156	\$ 15,435,861

JUDICIAL DEPARTMENT

Judicial Department		
Courts — Supreme, Superior, District and Administrative		

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

Other Participating Funds		
Federal Expenditure Fund		
All Other	\$ 20,000	\$ 0
Total	\$ 20,000	\$ 0

Summary: Courts — Supreme, Superior, District and Administrative		
Positions — Legislative Count	(342.5)	(342.5)
Personal Services	\$ 12,513,604	\$ 12,406,936
All Other	10,665,146	10,824,872
Capital Expenditures	341,543	321,898
Total	\$ 23,520,293	\$ 23,553,706

District Court Building Fund		
General Fund		
Capital Expenditures	\$ 36,000	\$ 36,000
Total	\$ 36,000	\$ 36,000

Other Participating Funds		
Other Special Revenue		
Capital Expenditures	\$ 36,000	\$ 36,000
Total	\$ 36,000	\$ 36,000

Summary: District Court Building Fund		
Capital Expenditures	\$ 72,000	\$ 72,000
Total	\$ 72,000	\$ 72,000

Board of Examiners for the Examination of Applicants for Admission to the Bar		
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Bar Examiners — Board of		
Other Special Revenue		
Personal Services	\$ 15,000	\$ 15,000
All Other	48,000	48,000
Total	\$ 63,000	\$ 63,000

SUMMARY: JUDICIAL DEPARTMENT		
Source		
General Fund		
Positions — Legislative Count	(342.5)	(342.5)
Personal Services	\$ 12,513,604	\$ 12,406,936
All Other	10,645,146	10,824,872
Capital Expenditures	377,543	357,898
Total	\$ 23,536,293	\$ 23,589,706

Other Participating Funds		
Federal Expenditure Fund		
All Other	\$ 20,000	\$ 0
Total	\$ 20,000	\$ 0

Other Special Revenue		
Personal Services	\$ 15,000	\$ 15,000



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PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

All Other	48,000	48,000
Capital Expenditures	36,000	36,000
Total	\$ 99,000	\$ 99,000

SUMMARY: JUDICIAL DEPARTMENT

Positions — Legislative Count	(342.5)	(342.5)
Personal Services	\$ 12,528,604	\$ 12,421,936
All Other	10,713,146	10,872,872
Capital Expenditures	413,543	393,898
Total	\$ 23,655,293	\$ 23,688,706

LABOR, DEPARTMENT OF

Office of the Commissioner

Administration — Labor

General Fund		
Personal Services	\$ 37,363	\$ 39,694
All Other	5,042	5,128
Total	\$ 42,405	\$ 44,822

Displaced Homemakers Program

General Fund		
All Other	\$ 221,706	\$ 221,706
Total	\$ 221,706	\$ 221,706

Bureau of Employment Security

Employment Security Services

Federal Expenditure Fund		
Positions — Other Count	(517.0)	(517.0)
Personal Services	\$ 13,109,711	\$ 13,611,906
All Other	12,135,000	12,274,050
Capital Expenditures	350,000	365,000
Total	\$ 25,594,711	\$ 26,250,956

Other Special Revenue		
All Other	\$ 478,473	\$ 483,510
Total	\$ 478,473	\$ 483,510

Employment Security Fund		
All Other	\$ 80,000,000	\$ 80,000,000
Total	\$ 80,000,000	\$ 80,000,000

Summary: Employment Security Services

Positions — Other Count	(517.0)	(517.0)
Personal Services	\$ 13,109,711	\$ 13,611,906
All Other	92,613,473	92,757,560
Capital Expenditures	350,000	365,000
Total	\$ 106,073,184	\$ 106,734,466

Bureau of Employment and Training Programs

Job Training Partnership Program

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

Bureau of Labor Standards

Administration — Bureau of Labor Standards

General Fund		
Positions — Legislative Count	(16.0)	(16.0)

Personal Services	\$ 412,957	\$ 428,035
All Other	64,830	65,295
Total	\$ 477,787	\$ 493,330

Other Participating Funds

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

Other Special Revenue

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

Summary: Administration — Bureau of Labor Standards

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

Occupational Safety Loan Program

Other Special Revenue		
All Other	\$ 370,000	\$ 370,000
Total	\$ 370,000	\$ 370,000

Regulation and Enforcement

General Fund		
Positions — Legislative Count	(26.0)	(26.0)
Personal Services	\$ 731,645	\$ 759,668
All Other	121,690	122,380
Total	\$ 853,335	\$ 882,048

Other Participating Funds

Federal Expenditure Fund		
Positions — Other Count	(7.0)	(7.0)
Personal Services	\$ 153,344	\$ 161,896
All Other	125,528	125,685
Capital Expenditures	12,400	12,400
Total	\$ 291,272	\$ 299,981

Other Special Revenue

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

Summary: Regulation and Enforcement

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

Safety Education and Training Programs

General Fund		
All Other	\$ 11,000	\$ 11,000
Total	\$ 11,000	\$ 11,000

Other Participating Funds

Other Special Revenue		
Positions — Other Count	(3.5)	(3.5)
Personal Services	\$ 100,537	\$ 107,086
All Other	106,795	106,948
Capital Expenditures	10,810	10,500

Total	\$ 218,142	\$ 224,534
Summary: Safety Education and Training Programs		
Positions — Other Count	(3.5)	(3.5)
Personal Services	\$ 100,537	\$ 107,086
All Other	117,795	117,948
Capital Expenditures	10,810	10,500
Total	\$ 229,142	\$ 235,534

Maine Labor Relations Board

Labor Relations Board

General Fund

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

Maine Occupational Information Coordinating Committee

Occupational Information Coordination

General Fund

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

Other Participating Funds  
Federal Expenditure Fund

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

Other Special Revenue

All Other	810,223	810,223
Capital Expenditures	40,000	40,000
Total	\$ 850,223	\$ 850,223

Summary: Occupational Information Coordination

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

SUMMARY: LABOR, DEPARTMENT OF

Source

General Fund

Positions — Legislative Count	(52.0)	(52.0)
Personal Services	\$ 1,557,599	\$ 1,613,370
All Other	659,940	661,899
Total	\$ 2,217,539	\$ 2,275,269

Other Participating Funds  
Federal Expenditure Fund

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

Other Special Revenue

Positions — Legislative Count	(5.0)	(5.0)
Positions — Other Count	(3.5)	(3.5)
Personal Services	\$ 215,045	\$ 227,407
All Other	1,935,348	1,940,658

Capital Expenditures	77,810	61,500
Total	\$ 2,228,203	\$ 2,229,565

Employment Security Fund

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

SUMMARY: LABOR, DEPARTMENT OF

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

LEGISLATIVE DEPARTMENT

Legislative Council

Legislature

General Fund

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

Study Commissions — Funding

General Fund

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

Commission on Interstate Cooperation

Interstate Cooperation — Commission on

General Fund

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

Commission on Uniform State Laws

Uniform State Laws — Commission on

General Fund

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

SUMMARY: LEGISLATIVE DEPARTMENT

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

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT

Water Treatment Plant Operators — Board of Certification

Other Special Revenue

All Other	\$ 7,092	\$ 7,573
Total	\$ 7,092	\$ 7,573

MAINE HEALTH CARE FINANCE COMMISSION

Health Care Finance Commission

General Fund		
Positions — Legislative Count	(5.0)	(5.0)
Personal Services	\$ 193,567	\$ 206,903
Total	\$ 193,567	\$ 206,903

Other Participating Funds		
Other Special Revenue		
Positions — Other Count	(24.0)	(24.0)
Personal Services	\$ 762,360	\$ 842,574
All Other	260,790	270,610
Capital Expenditures	8,000	8,000
Total	\$ 1,031,150	\$ 1,121,184

Summary: Health Care Finance Commission

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

Management Support Fund

Other Special Revenue		
All Other	\$ 128,000	\$ 128,000
Total	\$ 128,000	\$ 128,000

SUMMARY: MAINE HEALTH CARE FINANCE COMMISSION

Source		
General Fund		
Positions — Legislative Count	(5.0)	(5.0)
Personal Services	\$ 193,567	\$ 206,903
Total	\$ 193,567	\$ 206,903

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

SUMMARY: MAINE HEALTH CARE FINANCE COMMISSION

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

MARINE RESOURCES, DEPARTMENT OF

Bureau of Administration — Marine Resources

Administration — Marine Resources

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

Bureau of Marine Development

Marine Development — Bureau of

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

Other Participating Funds		
Other Special Revenue		
All Other	\$ 165,726	\$ 165,726
Total	\$ 165,726	\$ 165,726

Summary: Marine Development — Bureau of

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

Bureau of Marine Patrol

Marine Patrol — Bureau of

General Fund		
Positions — Legislative Count	(49.0)	(49.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 1,700,041	\$ 1,777,166
All Other	272,648	278,218
Capital Expenditures	113,911	116,586
Total	\$ 2,086,600	\$ 2,171,970

Other Participating Funds		
Other Special Revenue		
Positions — Other Count	(4.0)	(4.0)
Personal Services	\$ 140,139	\$ 143,046
All Other	43,934	43,934
Capital Expenditures	28,443	27,993
Total	\$ 212,516	\$ 214,973

Summary: Marine Patrol — Bureau of

Positions — Legislative Count	(49.0)	(49.0)
Positions — Other Count	(4.5)	(4.5)
Personal Services	\$ 1,840,180	\$ 1,920,212
All Other	316,582	322,152
Capital Expenditures	142,354	144,579
Total	\$ 2,299,116	\$ 2,386,943

Bureau of Marine Sciences

Marine Sciences — Bureau of

General Fund		
Positions — Legislative Count	(33.0)	(33.0)
Personal Services	\$ 1,085,283	\$ 1,123,376
All Other	524,452	524,668
Capital Expenditures	90,915	87,146
Total	\$ 1,700,650	\$ 1,735,190

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(43.0)	(43.0)
Personal Services	\$ 1,298,901	\$ 1,318,825
All Other	227,772	227,772
Capital Expenditures	100,000	100,000
Total	\$ 1,626,673	\$ 1,646,597

Other Special Revenue		
Positions — Other Count	(10.5)	(10.5)
Personal Services	\$ 238,778	\$ 252,113
All Other	107,088	105,300
Capital Expenditures	210,000	210,000
Total	\$ 555,866	\$ 567,413

Capital Expenditures	3,622	14,407
Total	\$ 2,417,323	\$ 2,437,875

Food For Institutions — Mental Health and Mental Retardation

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

Summary: Marine Sciences — Bureau of

Positions — Legislative Count	(33.0)	(33.0)
Positions — Other Count	(53.5)	(53.5)
Personal Services	\$ 2,622,962	\$ 2,694,314
All Other	859,312	857,740
Capital Expenditures	400,915	397,146
Total	\$ 3,883,189	\$ 3,949,200

Fuel For Institutions — Mental Health and Mental Retardation

General Fund		
All Other	\$ 469,886	\$ 469,886
Total	\$ 469,886	\$ 469,886

SUMMARY: MARINE RESOURCES, DEPARTMENT OF

Source		
General Fund		
Positions — Legislative Count	(122.0)	(122.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 4,031,368	\$ 4,190,194
All Other	1,171,007	1,177,581
Capital Expenditures	229,507	228,413
Total	\$ 5,431,882	\$ 5,596,188

Unemployment Compensation — Mental Health and Mental Retardation

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

Aroostook Residential Center

Aroostook Residential Center

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

Other Participating Funds Federal Expenditure Fund

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

Other Special Revenue

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

Augusta Mental Health Institute

Augusta Mental Health Institute

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

SUMMARY: MARINE RESOURCES, DEPARTMENT OF

Positions — Legislative Count	(122.0)	(122.0)
Positions — Other Count	(58.5)	(58.5)
Personal Services	\$ 5,709,186	\$ 5,904,178
All Other	1,715,527	1,720,313
Capital Expenditures	567,950	566,406
Total	\$ 7,992,663	\$ 8,190,897

Other Participating Funds

Federal Expenditure Fund		
All Other	\$ 1,101	\$ 1,101
Total	\$ 1,101	\$ 1,101

MAINE MARITIME ACADEMY

Maritime Academy — Operations

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

Summary: Augusta Mental Health Institute

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

MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Department of Mental Health and Mental Retardation

Administration — Mental Health and Mental Retardation

General Fund		
Positions — Legislative Count	(59.0)	(59.0)
Personal Services	\$ 1,953,456	\$ 1,959,906
All Other	460,245	463,562

Bangor Mental Health Institute

Bangor Mental Health Institute

General Fund		
Positions — Legislative Count	(556.5)	(556.5)
Personal Services	\$ 13,813,562	\$ 13,843,809
All Other	1,439,663	1,444,072

Capital Expenditures	162,780	141,362	Summary: Elizabeth Levinson Center		
Total	\$ 15,416,005	\$ 15,429,243			
Other Participating Funds			Positions — Legislative Count	(58.0)	(58.0)
Federal Expenditure Fund			Personal Services	\$ 1,404,127	\$ 1,417,093
Positions — Other Count	(0.5)	(0.5)	All Other	203,807	204,330
Personal Services	\$ 11,372	\$ 11,995	Capital Expenditures	19,358	11,337
All Other	5,225	4,805	Total	\$ 1,627,292	\$ 1,632,760
Total	\$ 16,597	\$ 16,800	Bureau of Mental Health		
Other Special Revenue			Mental Health Services — Com-		
Positions — Other Count	(2.0)	(2.0)	munity		
Personal Services	\$ 34,485	\$ 35,034	General Fund		
All Other	138,117	144,081	Positions — Legislative Count	(16.0)	(16.0)
Capital Expenditures	6,000	6,000	Personal Services	\$ 489,786	\$ 496,449
Total	\$ 178,602	\$ 185,115	All Other	7,766,953	7,775,331
Summary: Bangor Mental Health In-			Total	\$ 8,256,739	\$ 8,271,780
stitute			Other Participating Funds		
Positions — Legislative Count	(556.5)	(556.5)	Federal Expenditure Fund		
Positions — Other Count	(2.5)	(2.5)	Positions — Other Count	(19.0)	(19.0)
Personal Services	\$ 13,859,419	\$ 13,890,838	Personal Services	\$ 558,095	\$ 564,745
All Other	1,583,005	1,592,958	All Other	416,942	400,669
Capital Expenditures	168,780	147,362	Total	\$ 975,037	\$ 965,414
Total	\$ 15,611,204	\$ 15,631,158	Other Special Revenue		
Bureau of Children with Special			Positions — Legislative Count	(1.0)	(1.0)
Needs — Mental Health and Mental			Personal Services	\$ 31,139	\$ 32,007
Retardation			All Other	776,368	817,573
Mental Health Services —			Total	\$ 807,507	\$ 849,580
Children			Federal Block Grants		
General Fund			Positions — Legislative Count	(7.0)	(7.0)
Positions — Legislative Count	(35.5)	(35.5)	Personal Services	\$ 212,679	\$ 213,704
Personal Services	\$ 969,055	\$ 979,576	All Other	1,084,387	1,087,228
All Other	4,014,628	4,029,412	Total	\$ 1,297,066	\$ 1,300,932
Capital Expenditures	1,334	1,417	Summary: Mental Health Services —		
Total	\$ 4,985,017	\$ 5,010,405	Community		
Other Participating Funds			Positions — Legislative Count	(24.0)	(24.0)
Federal Block Grants			Positions — Other Count	(19.0)	(19.0)
All Other	\$ 978,331	\$ 978,331	Personal Services	\$ 1,291,699	\$ 1,306,905
Total	\$ 978,331	\$ 978,331	All Other	10,044,650	10,080,801
Summary: Mental Health Services —			Total	\$ 11,336,349	\$ 11,387,706
Children			Bureau of Mental Retardation		
Positions — Legislative Count	(35.5)	(35.5)	Mental Retardation Services —		
Personal Services	\$ 969,055	\$ 979,576	Community		
All Other	4,992,959	5,007,743	General Fund		
Capital Expenditures	1,334	1,417	Positions — Legislative Count	(152.0)	(152.0)
Total	\$ 5,963,348	\$ 5,988,736	Personal Services	\$ 4,314,259	\$ 4,361,147
Mental Health Services —			All Other	10,356,062	10,497,654
Sexually-abused Children			Capital Expenditures	7,274	7,159
General Fund			Total	\$ 14,677,595	\$ 14,865,960
All Other	\$ 243,170	\$ 243,170	Other Participating Funds		
Total	\$ 243,170	\$ 243,170	Federal Expenditure Fund		
Elizabeth Levinson Center			Positions — Other Count	(5.0)	(5.0)
Elizabeth Levinson Center			Personal Services	\$ 158,343	\$ 124,848
General Fund			All Other	236,782	224,152
Positions — Legislative Count	(58.0)	(58.0)	Total	\$ 395,125	\$ 349,000
Personal Services	\$ 1,404,127	\$ 1,417,093	Other Special Revenue		
All Other	198,807	199,330	All Other	\$ 14,500	\$ 15,200
Capital Expenditures	19,358	11,337	Capital Expenditures	500	800
Total	\$ 1,622,292	\$ 1,627,760	Total	\$ 15,000	\$ 16,000
Other Participating Funds			Federal Block Grants		
Federal Expenditure Fund			Positions — Legislative Count	(4.0)	(4.0)
All Other	\$ 5,000	\$ 5,000	Personal Services	\$ 129,399	\$ 129,070
Total	\$ 5,000	\$ 5,000	All Other	788,377	791,035
			Total	\$ 917,776	\$ 920,105

Summary: Mental Retardation Services — Community

Positions — Legislative Count	(156.0)	(156.0)
Positions — Other Count	(5.0)	(5.0)
Personal Services	\$ 4,602,001	\$ 4,615,065
All Other	11,395,721	11,528,041
Capital Expenditures	7,774	7,959
Total	\$ 16,005,496	\$ 16,151,065

Military and Naval Children's Home

Military And Naval Children's Home

General Fund

Positions — Legislative Count	(14.0)	(14.0)
Personal Services	\$ 316,302	\$ 319,587
All Other	36,370	36,543
Capital Expenditures	2,625	2,330
Total	\$ 355,297	\$ 358,460

Pineland Center

Pineland Center

General Fund

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

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 7,849	\$ 7,980
All Other	20	20
Total	\$ 7,869	\$ 8,000

Other Special Revenue

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 20,650	\$ 20,358
All Other	84,618	86,349
Capital Expenditures	2,000	6,000
Total	\$ 107,268	\$ 112,707

Federal Block Grants

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

Summary: Pineland Center

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

SUMMARY: MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Source

General Fund

Positions — Legislative Count	(2,210.0)	(2,210.0)
Personal Services	\$ 55,439,772	\$ 55,649,683
All Other	30,074,601	30,309,241
Capital Expenditures	506,881	461,539
Total	\$ 86,021,254	\$ 86,420,463

Other Participating Funds

Federal Expenditure Fund

Positions — Other Count	(25.0)	(25.0)
Personal Services	\$ 735,659	\$ 709,568
All Other	665,070	635,747

Total	\$ 1,400,729	\$ 1,345,315
Other Special Revenue		
Positions — Legislative Count	(1.0)	(1.0)
Positions — Other Count	(25.0)	(25.0)
Personal Services	\$ 496,887	\$ 501,245
All Other	1,495,254	1,612,700
Capital Expenditures	251,500	64,800
Total	\$ 2,243,641	\$ 2,178,745

Federal Block Grants

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

SUMMARY: MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF

Positions — Legislative Count	(2,222.0)	(2,222.0)
Positions — Other Count	(50.0)	(50.0)
Personal Services	\$ 57,014,396	\$ 57,203,270
All Other	35,086,520	35,414,782
Capital Expenditures	758,381	526,339
Total	\$ 92,859,297	\$ 93,144,391

PINE TREE LEGAL ASSISTANCE

Legal Assistance

General Fund

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

MAINE POTATO QUALITY CONTROL BOARD

Potato Quality Control

General Fund

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

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Licensing and Enforcement

Other Special Revenue

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

Department of Professional and Financial Regulation

Administration — Business Regulation

General Fund

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

Board of Accountancy

Accountancy — Board of

Other Special Revenue

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

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Division of Administrative Services  
— Business Regulation

Administrative Services — Business Regulation

Other Special Revenue		
Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 151,926	\$ 157,913
All Other	31,404	32,894
Capital Expenditures	1,000	1,000
Total	\$ 184,330	\$ 191,807

Arborist Examining Board

Arborists Examining Board

Other Special Revenue		
Personal Services	\$ 400	\$ 400
All Other	6,800	7,400
Total	\$ 7,200	\$ 7,800

Maine State Board for Registration  
of Architects and Landscape Architects

Architects — Board of Registration

Other Special Revenue		
Personal Services	\$ 3,675	\$ 3,855
All Other	35,563	37,943
Capital Expenditures	880	0
Total	\$ 40,118	\$ 41,798

Maine Athletic Commission

Athletic Commission

Other Special Revenue		
Personal Services	\$ 6,068	\$ 6,200
All Other	12,200	13,600
Total	\$ 18,268	\$ 19,800

Bureau of Banking

Banking — Bureau of

General Fund		
Positions — Legislative Count	(9.0)	(9.0)
Personal Services	\$ 270,990	\$ 285,739
All Other	34,974	34,974
Capital Expenditures	4,000	2,050
Total	\$ 309,964	\$ 322,763

Other Participating Funds

Other Special Revenue		
Positions — Other Count	(28.0)	(28.0)
Personal Services	\$ 829,403	\$ 871,037
All Other	252,753	269,137
Capital Expenditures	10,000	15,000
Total	\$ 1,092,156	\$ 1,155,174

Summary: Banking — Bureau of

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

State Board of Barbers

Barbers — Board of

Other Special Revenue

Positions — Other Count	(1.5)	(1.5)
Personal Services	\$ 34,945	\$ 38,360
All Other	20,400	24,950
Capital Expenditures	1,000	1,500
Total	\$ 56,345	\$ 64,800

Board of Chiropractic Examination  
and Registration

Chiropractic Examination and  
Registration — Board of

Other Special Revenue		
Personal Services	\$ 1,725	\$ 1,725
All Other	16,724	17,606
Total	\$ 18,449	\$ 19,331

Board of Commercial Driver Edu-  
cation

Commercial Driver Education

Other Special Revenue		
Personal Services	\$ 200	\$ 200
All Other	11,000	11,500
Total	\$ 11,200	\$ 11,700

Bureau of Consumer Credit Pro-  
tection

Consumer Credit Protection —  
Bureau of

General Fund		
Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 52,990	\$ 57,015
Total	\$ 52,990	\$ 57,015

Other Participating Funds

Other Special Revenue		
Positions — Other Count	(11.0)	(11.0)
Personal Services	\$ 245,474	\$ 259,299
All Other	97,902	128,114
Capital Expenditures	15,000	1,000
Total	\$ 358,376	\$ 388,413

Summary: Consumer Credit Protec-  
tion — Bureau of

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

State Board of Cosmetology

Cosmetology — Board of

Other Special Revenue		
Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 125,803	\$ 131,083
All Other	69,805	74,817
Capital Expenditures	2,000	2,000
Total	\$ 197,608	\$ 207,900

Board of Dental Examiners

Dental Examiners — Board of

Other Special Revenue		
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 23,892	\$ 24,306
All Other	46,976	49,382
Total	\$ 70,868	\$ 73,688

Electricians' Examining Board			
Electricians' Examining Board			
Other Special Revenue			
Positions — Other Count	(5.0)	(5.0)	
Personal Services	\$ 179,937	\$ 187,510	
All Other	86,098	98,193	
Capital Expenditures	58,876	10,000	
Total	\$ 324,911	\$ 295,703	

State Board of Registration for Professional Engineers			
Engineers — Board of Registration for Professional			
Other Special Revenue			
Personal Services	\$ 3,892	\$ 3,996	
All Other	48,554	59,147	
Total	\$ 52,446	\$ 63,142	

State Board of Registration for Professional Foresters			
Foresters — Board of Registration			
Other Special Revenue			
All Other	\$ 9,300	\$ 10,100	
Total	\$ 9,300	\$ 10,100	

State Board of Funeral Service			
Funeral Service — Board of			
Other Special Revenue			
Personal Services	\$ 6,908	\$ 7,724	
All Other	21,599	24,826	
Total	\$ 28,507	\$ 32,550	

State Board of Certification for Geologists and Soil Scientists			
Geologists and Soil Scientists — Board of Certification			
Other Special Revenue			
All Other	\$ 3,700	\$ 4,100	
Total	\$ 3,700	\$ 4,100	

Board of Hearing Aid Dealers and Fitters			
Hearing Aid Dealers and Fitters — Board of			
Other Special Revenue			
Personal Services	\$ 2,500	\$ 2,500	
All Other	11,300	12,850	
Capital Expenditures	205	0	
Total	\$ 14,005	\$ 15,350	

Bureau of Insurance			
Insurance — Bureau of			
General Fund			
Positions — Legislative Count	(1.0)	(1.0)	
Personal Services	\$ 61,876	\$ 66,335	
All Other	8,732	8,732	
Total	\$ 70,408	\$ 75,067	

Other Participating Funds			
Other Special Revenue			
Positions — Other Count	(46.0)	(46.0)	
Personal Services	\$ 1,338,898	\$ 1,405,403	
All Other	569,546	617,690	

Capital Expenditures	55,000	45,000
Total	\$ 1,963,444	\$ 2,068,093

Summary: Insurance — Bureau of			
Positions — Legislative Count	(1.0)	(1.0)	
Positions — Other Count	(46.0)	(46.0)	
Personal Services	\$ 1,400,574	\$ 1,471,738	
All Other	578,278	626,422	
Capital Expenditures	55,000	45,000	
Total	\$ 2,033,852	\$ 2,143,160	

State Board of Registration for Land Surveyors			
Land Surveyors — Board of Registration for			
Other Special Revenue			
All Other	\$ 15,981	\$ 16,496	
Total	\$ 15,981	\$ 16,496	

Board of Licensing of Auctioneers			
Licensing of Auctioneers			
Other Special Revenue			
Personal Services	\$ 1,000	\$ 1,000	
All Other	9,000	9,000	
Total	\$ 10,000	\$ 10,000	

Division of Licensing and Enforcement			
Other Special Revenue			
Positions — Other Count	(8.0)	(8.0)	
Personal Services	\$ 224,396	\$ 237,845	
All Other	128,786	131,438	
Capital Expenditures	5,065	3,875	
Total	\$ 358,247	\$ 373,158	

Manufactured Housing Board			
Manufactured Housing Board			
Other Special Revenue			
Positions — Other Count	(2.0)	(2.0)	
Personal Services	\$ 56,404	\$ 58,075	
All Other	24,041	26,973	
Capital Expenditures	0	9,088	
Total	\$ 80,445	\$ 94,136	

Board of Registration in Medicine			
Medicine — Board of Registration			
Other Special Revenue			
Positions — Other Count	(6.0)	(6.0)	
Personal Services	\$ 240,557	\$ 260,591	
All Other	206,189	219,404	
Capital Expenditures	10,000	10,000	
Total	\$ 456,746	\$ 489,995	

State Board of Nursing			
Nursing — Board of			
Other Special Revenue			
Positions — Other Count	(7.0)	(7.0)	
Personal Services	\$ 174,979	\$ 179,984	
All Other	94,993	100,056	
Capital Expenditures	15,000	17,000	
Total	\$ 284,972	\$ 297,040	

Nursing Home Administrators Licensing Board			
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CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Nursing Home Administrators Licensing Board			
Other Special Revenue			
Personal Services	\$ 4,500	\$ 5,000	
All Other	15,000	16,000	
Capital Expenditures	215	0	
Total	\$ 19,715	\$ 21,000	
Board of Occupational Therapy Practice			
Occupational Therapy Practice			
Other Special Revenue			
All Other	\$ 10,700	\$ 11,200	
Total	\$ 10,700	\$ 11,200	
Oil And Solid Fuel Board			
Oil And Solid Fuel Board			
Other Special Revenue			
Positions — Other Count	(4.0)	(4.0)	
Personal Services	\$ 103,991	\$ 107,223	
All Other	25,873	27,978	
Capital Expenditures	9,838	10,337	
Total	\$ 139,702	\$ 145,538	
State Board of Optometry			
Optometry — Board of			
Other Special Revenue			
Personal Services	\$ 2,000	\$ 2,000	
All Other	25,822	25,822	
Total	\$ 27,822	\$ 27,822	
Board of Osteopathic Examination and Registration			
Osteopathic Examination and Registration — Board of			
Other Special Revenue			
Personal Services	\$ 800	\$ 800	
All Other	10,106	10,754	
Total	\$ 10,906	\$ 11,554	
Board of Commissioners of the Profession of Pharmacy			
Pharmacy — Board of Commission- ers of the Profession of			
Other Special Revenue			
Positions — Other Count	(1.5)	(1.5)	
Personal Services	\$ 54,947	\$ 57,090	
All Other	34,537	36,135	
Total	\$ 89,484	\$ 93,225	
Board of Examiners in Physical Therapy			
Physical Therapy — Board of Ex- aminers			
Other Special Revenue			
Personal Services	\$ 1,000	\$ 1,000	
All Other	17,100	18,100	
Total	\$ 18,100	\$ 19,100	

Maine State Pilotage Commission		
Maine State Pilotage Commission		
Other Special Revenue		

All Other	\$ 3,100	\$ 3,600
Total	\$ 3,100	\$ 3,600
Plumbers' Examining Board		
Plumbers Examining Board		
Other Special Revenue		
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 79,650	\$ 85,490
All Other	38,650	41,550
Capital Expenditures	9,438	0
Total	\$ 127,738	\$ 127,040
Examiners of Podiatrists		
Podiatrists — Examiners of		
Other Special Revenue		
Personal Services	\$ 400	\$ 400
All Other	3,045	3,542
Total	\$ 3,445	\$ 3,942
State Board of Examiners of Psychol- ogists		
Psychologists — Board of Ex- aminers		
Other Special Revenue		
Personal Services	\$ 5,000	\$ 6,000
All Other	24,500	26,000
Capital Expenditures	410	430
Total	\$ 29,910	\$ 32,430
Real Estate Commission		
Real Estate Commission		
Other Special Revenue		
Positions — Other Count	(11.0)	(11.0)
Personal Services	\$ 268,124	\$ 280,101
All Other	152,104	166,307
Capital Expenditures	30,000	20,000
Total	\$ 450,228	\$ 466,408
Board of Registration of Dietetic Practice		
Registration of Dietetic Practice — Board of		
Other Special Revenue		
Personal Services	\$ 1,000	\$ 1,000
All Other	9,000	9,000
Total	\$ 10,000	\$ 10,000
Board of Respiratory Care Practi- tioners		
Respiratory Care Practitioners — Board of		
Other Special Revenue		
Personal Services	\$ 1,000	\$ 1,000
All Other	9,000	9,000
Total	\$ 10,000	\$ 10,000
State Board of Social Worker Regis- tration		
Social Worker Registration — Board of		
Other Special Revenue		
All Other	\$ 34,500	\$ 39,500
Capital Expenditures	410	430

Total	\$	34,910	\$	39,930
Board of Examiners on Speech Pathology and Audiology				
Speech Pathology and Audiology — Board of Examiners				
Other Special Revenue				
Personal Services	\$	1,800	\$	2,000
All Other		12,100		12,600
Total	\$	13,900	\$	14,600

Board of Registration of Substance Abuse Counselors				
Substance Abuse Counselors — Registration of				
Other Special Revenue				
All Other	\$	8,000	\$	10,000
Total	\$	8,000	\$	10,000

State Board of Veterinary Medicine				
Veterinary Medicine — Board of				
Other Special Revenue				
Personal Services	\$	6,000	\$	6,000
All Other		7,900		8,450
Total	\$	13,900	\$	14,450

SUMMARY: PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Source				
General Fund				
Positions — Legislative Count		(13.0)		(13.0)
Personal Services	\$	476,126	\$	506,113
All Other		62,694		63,794
Capital Expenditures		4,000		2,050
Total	\$	542,820	\$	571,957

Other Participating Funds				
Other Special Revenue				
Positions — Other Count		(146.0)		(146.0)
Personal Services	\$	4,188,194	\$	4,400,099
All Other		2,312,401		2,516,654
Capital Expenditures		224,337		146,660
Total	\$	6,724,932	\$	7,063,413

SUMMARY: PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Positions — Legislative Count		(13.0)		(13.0)
Positions — Other Count		(146.0)		(146.0)
Personal Services	\$	4,664,320	\$	4,906,212
All Other		2,375,095		2,580,448
Capital Expenditures		228,337		148,710
Total	\$	7,267,752	\$	7,635,370

STATE BOARD OF PROPERTY TAX REVIEW

Property Tax Review — State Board of				
General Fund				
Positions — Legislative Count		(1.0)		(1.0)
Personal Services	\$	29,720	\$	30,175
All Other		13,107		13,107
Total	\$	42,827	\$	43,282

PUBLIC SAFETY, DEPARTMENT OF

Department of Public Safety

Administration — Public Safety

General Fund				
Positions — Legislative Count		(6.0)		(6.0)
Personal Services	\$	232,774	\$	241,341
All Other		9,429		9,899
Total	\$	242,203	\$	251,240

Other Participating Funds				
Other Special Revenue				
Positions — Other Count		(2.5)		(2.5)
Personal Services	\$	56,923	\$	60,561
All Other		22,784		23,154
Total	\$	79,707	\$	83,715

Highway Fund				
Positions — Legislative Count		(13.5)		(13.5)
Personal Services	\$	289,712	\$	298,287
All Other		89,145		92,304
Total	\$	378,857	\$	390,591

Summary: Administration — Public Safety

Positions — Legislative Count		(19.5)		(19.5)
Positions — Other Count		(2.5)		(2.5)
Personal Services	\$	579,409	\$	600,189
All Other		121,358		125,357
Total	\$	700,767	\$	725,546

Motor Vehicle Inspection

Highway Fund				
Positions — Legislative Count		(12.0)		(12.0)
Personal Services	\$	406,365	\$	421,297
All Other		99,122		66,356
Capital Expenditures		11,348		25,168
Total	\$	516,835	\$	512,821

Bureau of Capitol Security

Capitol Security — Bureau of

General Fund				
Positions — Legislative Count		(12.0)		(12.0)
Personal Services	\$	251,866	\$	259,693
All Other		21,939		22,655
Capital Expenditures		9,998		0
Total	\$	283,803	\$	282,348

Maine Criminal Justice Academy

Criminal Justice Academy

General Fund				
Positions — Legislative Count		(14.0)		(14.0)
Personal Services	\$	374,999	\$	386,698
All Other		209,256		217,632
Capital Expenditures		2,560		0
Total	\$	586,815	\$	604,330

Other Participating Funds

Other Special Revenue				
Positions — Other Count		(1.0)		(1.0)
Personal Services	\$	24,479	\$	24,982
All Other		161,431		125,703
Total	\$	185,910	\$	150,685

Federal Block Grants

Positions — Legislative Count		(1.0)		(1.0)
Personal Services	\$	32,326	\$	33,012
All Other		146,594		146,488

CHAPTER 21

PRIVATE & SPECIAL LAWS, FIRST REGULAR SESSION — 1987

Total	\$	178,920	\$	179,500
Summary: Criminal Justice Academy				
Positions — Legislative Count		(15.0)		(15.0)
Positions — Other Count		(1.0)		(1.0)
Personal Services	\$	431,804	\$	444,692
All Other		517,281		489,823
Capital Expenditures		2,560		0
Total	\$	951,645	\$	934,515

Office of State  
Fire Marshal

Fire Marshal — Office of

Other Special Revenue				
Positions — Other Count		(32.0)		(32.0)
Personal Services	\$	884,885	\$	919,366
All Other		163,173		171,104
Capital Expenditures		32,614		41,348
Total	\$	1,080,672	\$	1,131,818

Bureau of Liquor Enforcement

Liquor Enforcement

General Fund				
Positions — Legislative Count		(22.0)		(22.0)
Personal Services	\$	701,311	\$	723,939
All Other		82,197		84,721
Capital Expenditures		50,190		54,685
Total	\$	833,698	\$	863,345

Bureau of Safety

Safety Program

General Fund				
Positions — Legislative Count		(1.0)		(1.0)
Personal Services	\$	25,376	\$	27,121
All Other		310,000		330,000
Total	\$	335,376	\$	357,121

Other Participating Funds

Federal Expenditure Fund				
Positions — Other Count		(1.0)		(1.0)
Personal Services	\$	84,817	\$	87,421
All Other		190,552		195,656
Total	\$	275,369	\$	283,077

Other Special Revenue

Positions — Other Count		(1.0)		(1.0)
Personal Services	\$	15,263	\$	15,575
All Other		43,020		44,422
Total	\$	58,283	\$	59,997

Highway Fund

Positions — Legislative Count		(7.5)		(7.5)
Personal Services	\$	138,391	\$	142,750
All Other		49,922		52,411
Total	\$	188,313	\$	195,161

Summary: Safety Program

Positions — Legislative Count		(8.5)		(8.5)
Positions — Other Count		(2.0)		(2.0)
Personal Services	\$	263,847	\$	272,867
All Other		593,494		622,489
Total	\$	857,341	\$	895,356

Bureau of State Police

Drug Unit — Maine State Police

General Fund				
Positions — Legislative Count		(2.0)		(2.0)

Personal Services	\$	71,296	\$	75,253
All Other		17,400		17,847
Total	\$	88,696	\$	93,100

Drug Trafficking Enforcement

General Fund				
Positions — Legislative Count		(6.0)		(6.0)
Personal Services	\$	108,773	\$	115,188
All Other		40,785		42,824
Total	\$	149,558	\$	158,012

Other Participating Funds

Federal Block Grants				
Personal Services	\$	108,773	\$	115,189
All Other		40,785		42,824
Total	\$	149,558	\$	158,013

Summary: Drug Trafficking En-  
forcement

Positions — Legislative Count		(6.0)		(6.0)
Personal Services	\$	217,546	\$	230,377
All Other		81,570		85,648
Total	\$	299,116	\$	316,025

Private Investigator Licensing

Other Special Revenue				
Positions — Other Count		(2.0)		(2.0)
Personal Services	\$	37,956	\$	39,308
All Other		1,247		1,291
Total	\$	39,203	\$	40,599

Licensing and Enforcement —  
Beano and Games of Chance

Other Special Revenue				
Positions — Other Count		(5.0)		(5.0)
Personal Services	\$	161,752	\$	167,405
All Other		22,540		23,460
Capital Expenditures		0		10,337
Total	\$	184,292	\$	201,202

Marijuana Eradication-Suppression

Federal Expenditure Fund				
All Other	\$	27,227	\$	28,589
Total	\$	27,227	\$	28,589

Motor Carrier Safety

Federal Expenditure Fund				
Positions — Other Count		(6.0)		(6.0)
Personal Services	\$	113,832	\$	120,303
All Other		14,351		15,043
Total	\$	128,183	\$	135,346

Other Special Revenue

Positions — Legislative Count		(25.0)		(25.0)
Personal Services	\$	636,784	\$	654,902
All Other		107,448		112,276
Capital Expenditures		98,108		49,886
Total	\$	842,340	\$	817,064

Summary: Motor Carrier Safety

Positions — Legislative Count		(25.0)		(25.0)
Positions — Other Count		(6.0)		(6.0)
Personal Services	\$	750,616	\$	775,205
All Other		121,799		127,319
Capital Expenditures		98,108		49,886
Total	\$	970,523	\$	952,410

State Police

General Fund

Positions — Legislative Count	(395.0)	(395.0)
Personal Services	\$ 5,113,287	\$ 4,993,688
Total	\$ 5,113,287	\$ 4,993,688

Other Participating Funds  
Federal Expenditure Fund

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 69,407	\$ 71,985
All Other	87,906	87,918
Total	\$ 157,313	\$ 159,903

Other Special Revenue

Positions — Other Count	(6.0)	(6.0)
Personal Services	\$ 154,783	\$ 160,283
All Other	103,009	103,049
Total	\$ 257,792	\$ 263,332

Highway Fund

Personal Services	\$ 8,880,822	\$ 9,475,392
All Other	4,271,773	4,431,739
Capital Expenditures	1,838,062	1,489,216
Total	\$ 14,990,657	\$ 15,396,347

Summary: State Police

Positions — Legislative Count	(395.0)	(395.0)
Positions — Other Count	(7.0)	(7.0)
Personal Services	\$ 14,218,299	\$ 14,701,348
All Other	4,462,688	4,622,706
Capital Expenditures	1,838,062	1,489,216
Total	\$ 20,519,049	\$ 20,813,270

Traffic Safety

Other Special Revenue

Positions — Legislative Count	(6.0)	(6.0)
Personal Services	\$ 217,758	\$ 226,109
All Other	37,074	38,724
Capital Expenditures	66,690	43,818
Total	\$ 321,522	\$ 308,651

Turnpike Enforcement

Other Special Revenue

Positions — Other Count	(27.0)	(27.0)
Personal Services	\$ 973,142	\$ 1,020,385
All Other	54,043	56,730
Capital Expenditures	124,828	138,424
Total	\$ 1,152,013	\$ 1,215,539

SUMMARY: PUBLIC SAFETY,  
DEPARTMENT OF

Source

General Fund

Positions — Legislative Count	(458.0)	(458.0)
Personal Services	\$ 6,879,682	\$ 6,822,921
All Other	691,006	725,578
Capital Expenditures	62,748	54,685
Total	\$ 7,633,436	\$ 7,603,184

Other Participating Funds  
Federal Expenditure Fund

Positions — Other Count	(8.0)	(8.0)
Personal Services	\$ 268,056	\$ 279,709
All Other	320,036	327,206
Total	\$ 588,092	\$ 606,915

Other Special Revenue

Positions — Legislative Count	(31.0)	(31.0)
Positions — Other Count	(76.5)	(76.5)
Personal Services	\$ 3,163,725	\$ 3,288,876
All Other	715,769	699,913
Capital Expenditures	322,240	283,813
Total	\$ 4,201,734	\$ 4,272,602

Highway Fund

Positions — Legislative Count	(33.0)	(33.0)
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Personal Services	\$ 9,715,290	\$ 10,337,726
All Other	4,509,962	4,642,810
Capital Expenditures	1,849,410	1,514,384
Total	\$ 16,074,662	\$ 16,494,920

Federal Block Grants

Positions — Legislative Count	(1.0)	(1.0)
Personal Services	\$ 141,099	\$ 148,201
All Other	187,379	189,312
Total	\$ 328,478	\$ 337,513

SUMMARY: PUBLIC SAFETY,  
DEPARTMENT OF

Positions — Legislative Count	(523.0)	(523.0)
Positions — Other Count	(84.5)	(84.5)
Personal Services	\$ 20,167,852	\$ 20,877,433
All Other	6,424,152	6,584,819
Capital Expenditures	2,234,398	1,852,882
Total	\$ 28,826,402	\$ 29,315,134

PUBLIC UTILITIES COMMISSION

Public Utilities — Administrative  
Division

General Fund

Positions — Legislative Count	(22.0)	(22.0)
Personal Services	\$ 818,622	\$ 864,779
All Other	55,323	55,323
Total	\$ 873,945	\$ 920,102

Other Participating Funds  
Other Special Revenue

Positions — Legislative Count	(43.0)	(43.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 1,433,798	\$ 1,544,445
All Other	854,347	774,755
Capital Expenditures	11,200	9,800
Total	\$ 2,299,345	\$ 2,329,000

Summary: Public Utilities — Ad-  
ministrative Division

Positions — Legislative Count	(65.0)	(65.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 2,252,420	\$ 2,409,224
All Other	909,670	830,078
Capital Expenditures	11,200	9,800
Total	\$ 3,173,290	\$ 3,249,102

RADIOLOGICAL EMERGENCY  
PREPAREDNESS COMMITTEE

Nuclear Emergency Planning Fund  
— Maine

Other Special Revenue

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

RADIOLOGIC TECHNOLOGY  
BOARD OF EXAMINERS

Radiologic Technology Board of  
Examiners

Other Special Revenue

All Other	\$ 23,300	\$ 25,500
Total	\$ 23,300	\$ 25,500

MAINE STATE RETIREMENT  
SYSTEM, BOARD OF TRUSTEES  
OF THE

(Board of Trustees of the)  
Maine State Retirement System

Retirement System — Retirement Allowance Fund			
General Fund			
All Other	\$ 143,764	\$ 149,515	
Total	\$ 143,764	\$ 149,515	
Other Participating Funds			
Maine State Retirement Fund			
All Other	\$ 127,360,000	\$ 139,460,000	
Total	\$ 127,360,000	\$ 139,460,000	
Summary: Retirement System — Retirement Allowance Fund			
All Other	\$ 127,503,764	\$ 139,609,515	
Total	\$ 127,503,764	\$ 139,609,515	
Retirement System — Group Life Insurance Fund			
Group Life Insurance Fund			
All Other	\$ 1,500,000	\$ 1,500,000	
Total	\$ 1,500,000	\$ 1,500,000	
Retirement System — Administration			
Maine State Retirement Fund			
Positions — Other Count	(58.0)	(58.0)	
Personal Services	\$ 1,402,136	\$ 1,460,877	
All Other	4,261,100	4,528,400	
Total	\$ 5,663,236	\$ 5,989,277	
Summary: Retirement System — Administration			
Positions — Other Count	(58.0)	(58.0)	
Personal Services	\$ 1,402,136	\$ 1,460,877	
All Other	4,261,100	4,528,400	
Total	\$ 5,663,236	\$ 5,989,277	
Retirement System — Survivor Benefit Fund			
Maine State Retirement Fund			
All Other	\$ 2,600,000	\$ 2,600,000	
Total	\$ 2,600,000	\$ 2,600,000	
SUMMARY: MAINE STATE RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE			
Source			
General Fund			
All Other	\$ 143,764	\$ 149,515	
Total	\$ 143,764	\$ 149,515	
Other Participating Funds			
Maine State Retirement Fund			
Positions — Other Count	(58.0)	(58.0)	
Personal Services	\$ 1,402,136	\$ 1,460,877	
All Other	134,221,100	146,588,400	
Total	\$ 135,623,236	\$ 148,049,277	
Group Life Insurance Fund			
All Other	\$ 1,500,000	\$ 1,500,000	
Total	\$ 1,500,000	\$ 1,500,000	
SUMMARY: MAINE STATE RETIREMENT SYSTEM, BOARD OF TRUSTEES OF THE			
Positions — Other Count	(58.0)	(58.0)	

Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	135,864,864	148,237,915
Total	\$ 137,267,000	\$ 149,698,792
SACO RIVER CORRIDOR COMMISSION		
Saco River Corridor Commission		
General Fund		
All Other	\$ 10,000	\$ 10,000
Total	\$ 10,000	\$ 10,000
MAINE SARDINE COUNCIL		
Maine Sardine Council		
Sardine Council		
Other Special Revenue		
Positions — Other Count	(7.5)	(7.5)
Personal Services	\$ 174,669	\$ 182,804
All Other	213,311	219,074
Capital Expenditures	4,012	4,120
Total	\$ 391,992	\$ 405,998
SECRETARY OF STATE, DEPARTMENT OF		
Maine State Archives		
Administration — Archives		
General Fund		
Positions — Legislative Count	(18.0)	(18.0)
Personal Services	\$ 474,472	\$ 493,137
All Other	52,657	52,961
Capital Expenditures	12,000	0
Total	\$ 539,129	\$ 546,098
Other Participating Funds		
Other Special Revenue		
All Other	\$ 9,000	\$ 9,000
Capital Expenditures	6,000	6,000
Total	\$ 15,000	\$ 15,000
Summary: Administration — Archives		
Positions — Legislative Count	(18.0)	(18.0)
Personal Services	\$ 474,472	\$ 493,137
All Other	61,657	61,961
Capital Expenditures	18,000	6,000
Total	\$ 554,129	\$ 561,098
Division of Motor Vehicles		
Administration — Motor Vehicles		
Highway Fund		
Positions — Legislative Count	(338.0)	(338.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 7,494,595	\$ 7,792,780
All Other	3,323,818	3,301,069
Capital Expenditures	323,068	145,168
Total	\$ 11,141,481	\$ 11,239,017
Fuel Use Decal Program		
Highway Fund		
Positions — Legislative Count	(8.0)	(8.0)
Personal Services	\$ 137,022	\$ 142,987
All Other	73,555	76,054
Capital Expenditures	0	904
Total	\$ 210,577	\$ 219,945

Division of Public Administration

Administration — Secretary of State

General Fund

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

Other Participating Funds

Other Special Revenue

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 12,498	\$ 13,279
All Other	53	1,997
Total	\$ 12,551	\$ 15,276

Summary: Administration — Secretary of State

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

SUMMARY: SECRETARY OF STATE, DEPARTMENT OF

Source

General Fund

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

Other Participating Funds

Other Special Revenue

Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 12,498	\$ 13,279
All Other	9,053	10,997
Capital Expenditures	6,000	6,000
Total	\$ 27,551	\$ 30,276

Highway Fund

Positions — Legislative Count	(346.0)	(346.0)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 7,631,617	\$ 7,935,767
All Other	3,397,373	3,377,123
Capital Expenditures	323,068	146,072
Total	\$ 11,352,058	\$ 11,458,962

SUMMARY: SECRETARY OF STATE, DEPARTMENT OF

Positions — Legislative Count	(387.0)	(387.0)
Positions — Other Count	(5.5)	(5.5)
Personal Services	\$ 8,728,479	\$ 9,076,493
All Other	3,702,191	3,686,163
Capital Expenditures	343,465	154,469
Total	\$ 12,774,135	\$ 12,917,125

TRANSPORTATION, DEPARTMENT OF

Bureau of Finance and Administration — Transportation

Administration and Planning

Federal Expenditure Fund

Personal Services	\$ 1,127,039	\$ 1,128,266
All Other	40,000	40,000
Total	\$ 1,167,039	\$ 1,168,266

Highway Fund

Positions — Legislative Count	(192.0)	(192.0)
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 4,586,944	\$ 4,598,075
All Other	3,124,181	3,230,863
Capital Expenditures	177,000	172,000
Total	\$ 7,888,125	\$ 8,000,938

Summary: Administration and Planning

Positions — Legislative Count	(192.0)	(192.0)
Positions — Other Count	(2.0)	(2.0)
Personal Services	\$ 5,713,983	\$ 5,726,341
All Other	3,164,181	3,270,863
Capital Expenditures	177,000	172,000
Total	\$ 9,055,164	\$ 9,169,204

Suspense Receivable — Transportation

Other Special Revenue

Personal Services	\$ 512,636	\$ 524,700
All Other	182,566	182,645
Capital Expenditures	14,334	12,355
Total	\$ 709,536	\$ 719,700

Bureau of Maintenance and Operations

Bridge Maintenance

Highway Fund

Positions — Legislative Count	(16.0)	(16.0)
Positions — Other Count	(188.0)	(188.0)
Personal Services	\$ 5,223,698	\$ 5,267,477
All Other	1,978,232	2,006,997
Capital Expenditures	655,000	255,000
Total	\$ 7,856,930	\$ 7,529,474

Collector Road Program

Highway Fund

Positions — Legislative Count	(33.0)	(33.0)
Positions — Other Count	(31.0)	(31.0)
Personal Services	\$ 1,586,328	\$ 1,635,601
All Other	2,800,000	2,800,000
Capital Expenditures	900,000	900,000
Total	\$ 5,286,328	\$ 5,335,601

Highway Maintenance — Summer

Highway Fund

Positions — Legislative Count	(97.0)	(97.0)
Positions — Other Count	(960.5)	(960.5)
Personal Services	\$ 27,138,486	\$ 27,571,661
All Other	24,642,300	25,017,700
Capital Expenditures	650,000	650,000
Total	\$ 52,430,786	\$ 53,239,361

Island Town Refunds — Highway

Highway Fund

All Other	\$ 24,000	\$ 24,000
Total	\$ 24,000	\$ 24,000

Local Road Assistance

Highway Fund

All Other	\$ 15,806,932	\$ 15,806,932
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Total	\$ 15,806,932	\$ 15,806,932	Total	\$ 57,911,868	\$ 58,117,439
Motor Transport Service			Other Special Revenue		
Highway Garage Fund			Capital Expenditures	\$ 1,600,000	\$ 1,600,000
Positions — Other Count	(80.0)	(80.0)	Total	\$ 1,600,000	\$ 1,600,000
Personal Services	\$ 2,848,184	\$ 2,929,962	Highway Fund		
All Other	16,236,437	16,989,400	Positions — Legislative Count	(611.0)	(611.0)
Total	\$ 19,084,601	\$ 19,899,362	Positions — Other Count	(72.0)	(72.0)
Radio Operations — Highway			Personal Services	\$ 7,793,730	\$ 7,770,831
Highway Fund			All Other	2,163,285	2,163,285
Positions — Legislative Count	(6.0)	(6.0)	Capital Expenditures	5,190,074	5,190,074
Personal Services	\$ 155,862	\$ 154,571	Total	\$ 15,147,089	\$ 15,124,190
All Other	88,590	91,225	Summary: Highway and Bridge Im-		
Capital Expenditures	51,000	75,200	provement		
Total	\$ 295,452	\$ 320,996	Positions — Legislative Count	(611.0)	(611.0)
State Aid Highway Construction			Positions — Other Count	(72.0)	(72.0)
— General			Personal Services	\$ 19,484,328	\$ 19,427,076
Other Special Revenue			All Other	4,593,285	4,563,285
All Other	\$ 220,000	\$ 210,000	Capital Expenditures	50,581,344	50,851,288
Total	\$ 220,000	\$ 210,000	Total	\$ 74,658,957	\$ 74,841,629
Town Road Improvement Fund			Bureau of Transportation		
Federal Expenditure Fund			Services		
Personal Services	\$ 222,044	\$ 225,300	Administration — Aeronautics		
All Other	239,250	239,250	General Fund		
Capital Expenditures	1,535,450	1,535,450	Positions — Legislative Count	(5.0)	(5.0)
Total	\$ 1,996,744	\$ 2,000,000	Personal Services	\$ 169,030	\$ 173,786
Other Participating Funds			All Other	288,765	289,309
Other Special Revenue			Capital Expenditures	9,438	0
Personal Services	\$ 235,000	\$ 235,000	Total	\$ 467,233	\$ 463,095
Total	\$ 235,000	\$ 235,000	Other Participating Funds		
Summary: Town Road Improvement			Federal Expenditure Fund		
Fund			All Other	\$ 31,400	\$ 34,170
Personal Services	\$ 457,044	\$ 460,300	Capital Expenditures	45,000	53,000
All Other	239,250	239,250	Total	\$ 76,400	\$ 87,170
Capital Expenditures	1,535,450	1,535,450	Other Special Revenue		
Total	\$ 2,231,744	\$ 2,235,000	All Other	\$ 2,000	\$ 2,000
Traffic Service			Total	\$ 2,000	\$ 2,000
Highway Fund			Summary: Administration — Aer-		
Positions — Legislative Count	(18.0)	(18.0)	onautics		
Positions — Other Count	(31.0)	(31.0)	Positions — Legislative Count	(5.0)	(5.0)
Personal Services	\$ 1,849,737	\$ 1,877,900	Personal Services	\$ 169,030	\$ 173,786
All Other	2,368,000	2,403,000	All Other	322,165	325,479
Capital Expenditures	393,500	143,500	Capital Expenditures	54,438	53,000
Total	\$ 4,611,237	\$ 4,424,400	Total	\$ 545,633	\$ 552,265
Bureau of Project Development			Administration — Ports and Ma-		
Bond Interest — Highway			rine Transportation		
Highway Fund			General Fund		
All Other	\$ 7,250,800	\$ 6,830,830	All Other	\$ 1,655,895	\$ 1,708,785
Total	\$ 7,250,800	\$ 6,830,830	Total	\$ 1,655,895	\$ 1,708,785
Bond Retirement — Highway			Augusta State Airport		
Highway Fund			Augusta State Airport		
All Other	\$ 9,195,000	\$ 9,720,000	Positions — Other Count	(5.5)	(5.5)
Total	\$ 9,195,000	\$ 9,720,000	Personal Services	\$ 133,955	\$ 133,920
Highway and Bridge Improvement			All Other	73,007	75,005
Federal Expenditure Fund			Total	\$ 206,962	\$ 208,925
Personal Services	\$ 11,690,598	\$ 11,656,245	Island Ferry Service		
All Other	2,430,000	2,400,000	Island Ferry Service Fund		
Capital Expenditures	43,791,270	44,061,184	Positions — Other Count	(52.0)	(52.0)

Ports and Marine Transportation

Marine Ports Fund		
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	57,711	85,772
Total	\$ 148,884	\$ 177,914

Railroad Assistance Program

General Fund		
Personal Services	\$ 70,000	\$ 70,000
All Other	30,000	30,000
Total	\$ 100,000	\$ 100,000

State Plane

General Fund		
Positions — Legislative Count	(1.5)	(1.5)
Personal Services	\$ 63,139	\$ 63,181
All Other	134,445	137,593
Total	\$ 197,584	\$ 200,714

Transportation Services

General Fund		
All Other	\$ 400,000	\$ 400,000
Total	\$ 400,000	\$ 400,000

Other Participating Funds

Federal Expenditure Fund		
Personal Services	\$ 150,418	\$ 147,225
All Other	2,327,657	2,282,710
Capital Expenditures	1,236,750	1,236,750
Total	\$ 3,714,825	\$ 3,666,685

Other Special Revenue

Capital Expenditures	\$ 425,000	\$ 425,000
Total	\$ 425,000	\$ 425,000

Summary: Transportation Services

Personal Services	\$ 150,418	\$ 147,225
All Other	2,727,657	2,682,710
Capital Expenditures	1,661,750	1,661,750
Total	\$ 4,539,825	\$ 4,491,685

Van Pool Services

Other Special Revenue		
All Other	\$ 73,059	\$ 75,329
Capital Expenditures	19,440	17,170
Total	\$ 92,499	\$ 92,499

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Source

General Fund		
Positions — Legislative Count	(6.5)	(6.5)
Personal Services	\$ 302,169	\$ 306,967
All Other	2,509,105	2,565,627
Capital Expenditures	9,438	0
Total	\$ 2,820,712	\$ 2,872,594

Other Participating Funds

Federal Expenditure Fund		
Personal Services	\$ 13,190,099	\$ 13,157,036
All Other	5,068,307	4,990,130
Capital Expenditures	46,608,470	46,886,394
Total	\$ 64,866,876	\$ 65,039,560

Other Special Revenue

Personal Services	\$ 747,636	\$ 759,700
All Other	477,625	469,974
Capital Expenditures	2,058,774	2,054,525
Total	\$ 3,284,035	\$ 3,284,199

Highway Fund

Positions — Legislative Count	(973.0)	(973.0)
Positions — Other Count	(1,284.5)	(1,284.5)
Personal Services	\$ 48,334,785	\$ 48,876,116
All Other	69,441,320	70,094,832
Capital Expenditures	8,016,574	7,985,774
Total	\$ 125,792,679	\$ 126,356,722

Island Ferry Service Fund

Positions — Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	1,080,490	1,235,548
Total	\$ 2,563,741	\$ 2,688,972

Augusta State Airport

Positions — Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	73,007	75,005
Total	\$ 206,962	\$ 208,925

Marine Ports Fund

Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	57,711	85,772
Total	\$ 148,884	\$ 177,914

Highway Garage Fund

Positions — Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	16,236,437	16,969,400
Total	\$ 19,084,601	\$ 19,899,362

SUMMARY: TRANSPORTATION, DEPARTMENT OF

Positions — Legislative Count	(979.5)	(979.5)
Positions — Other Count	(1,425.0)	(1,425.0)
Personal Services	\$ 67,131,232	\$ 67,709,267
All Other	94,944,002	96,492,288
Capital Expenditures	56,693,256	56,326,693
Total	\$ 218,768,490	\$ 220,528,248

TREASURY DEPARTMENT

(Office Of) Treasurer of State

Administration — Treasury

General Fund

Positions — Legislative Count	(15.0)	(15.0)
Personal Services	\$ 422,132	\$ 437,761
All Other	294,626	296,310
Capital Expenditures	2,000	0
Total	\$ 718,758	\$ 734,071

Debt Service — Treasury

General Fund

All Other	\$ 39,538,315	\$ 42,305,900
Total	\$ 39,538,315	\$ 42,305,900

State — Municipal Revenue Sharing

Other Special Revenue

All Other	\$ 51,392,027	\$ 55,989,502
Total	\$ 51,392,027	\$ 55,989,502

SUMMARY: TREASURY DEPARTMENT

Source

General Fund

Positions — Legislative Count	(15.0)	(15.0)
Personal Services	\$ 422,132	\$ 437,761
All Other	39,832,941	42,602,210
Capital Expenditures	2,000	0
Total	\$ 40,257,073	\$ 43,039,971



Other Participating Funds		
Other Special Revenue		
All Other	\$ 51,392,027	\$ 55,989,502
Total	\$ 51,392,027	\$ 55,989,502

SUMMARY: TREASURY DEPARTMENT

Positions — Legislative Count	(15.0)	(15.0)
Personal Services	\$ 422,132	\$ 437,761
All Other	91,224,968	98,591,712
Capital Expenditures	2,000	0
Total	\$ 91,649,100	\$ 99,029,473

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Board of Trustees of the University of Maine System

Educational and General Activities — University of Maine System		
General Fund		
All Other	\$ 102,406,424	\$ 105,478,617
Total	\$ 102,406,424	\$ 105,478,617

Maine Public Broadcasting Network

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

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

All Other	\$ 104,056,916	\$ 107,178,624
Total	\$ 104,056,916	\$ 107,178,624

MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM, BOARD OF TRUSTEES OF THE

Board of Trustees of the Maine Vocational-Technical Institute System

Maine Vocational-Technical Institutes — Board of Trustees		
General Fund		
All Other	\$ 16,920,770	\$ 17,420,893
Total	\$ 16,920,770	\$ 17,420,893

MAINE COMMISSION FOR WOMEN

Maine Commission For Women

Women — Maine Commission for		
General Fund		
Positions — Legislative Count	(3.0)	(3.0)
Personal Services	\$ 76,859	\$ 82,203
All Other	26,247	27,288
Total	\$ 103,106	\$ 109,491

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

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

Total	\$ 7,000	\$ 7,000
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Summary: Women — Maine Commission for

Positions — Legislative Count	(3.0)	(3.0)
Personal Services	\$ 76,859	\$ 82,203
All Other	38,247	39,288
Total	\$ 115,106	\$ 121,491

WORKERS' COMPENSATION COMMISSION

Office of Employment Rehabilitation

Office of Employment Rehabilitation

General Fund		
Positions — Legislative Count	(14.0)	(14.0)
Personal Services	\$ 368,080	\$ 389,288
All Other	91,700	93,370
Capital Expenditures	1,700	1,460
Total	\$ 461,480	\$ 484,118

Employment Rehabilitation Program

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

Workers' Compensation Commission

Workers' Compensation Commission

General Fund		
Positions — Legislative Count	(68.0)	(68.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 2,008,183	\$ 2,120,562
All Other	445,549	466,355
Capital Expenditures	5,142	12,519
Total	\$ 2,458,874	\$ 2,599,436

SUMMARY: WORKERS' COMPENSATION COMMISSION

Source

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

Other Participating Funds

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

SUMMARY: WORKERS' COMPENSATION COMMISSION

Positions — Legislative Count	(82.0)	(82.0)
Positions — Other Count	(1.0)	(1.0)
Personal Services	\$ 2,376,263	\$ 2,509,850
All Other	1,537,249	1,559,725
Capital Expenditures	6,842	13,979
Total	\$ 3,920,354	\$ 4,083,554

SUMMARY: CURRENT SERVICES

Source

General Fund		
Positions — Legislative Count	(7,462.0)	(7,462.0)

Positions — Other Count	(302.5)	(302.5)
Personal Services	\$ 207,808,515	\$ 213,196,015
All Other	900,604,025	959,719,545
Capital Expenditures	2,770,014	2,484,603
Total	<u>\$1,110,982,554</u>	<u>\$1,175,400,163</u>

Other Participating Funds		
Federal Expenditure Fund		
Positions — Other Count	(2,255.0)	(2,255.0)
Personal Services	\$ 70,060,547	\$ 72,286,721
All Other	418,399,164	447,246,959
Capital Expenditures	49,087,604	48,696,495
Total	<u>\$ 537,547,315</u>	<u>\$ 568,230,175</u>

Other Special Revenue		
Positions — Legislative Count	(398.0)	(398.0)
Positions — Other Count	(779.5)	(779.5)
Personal Services	\$ 31,826,498	\$ 33,280,979
All Other	120,198,246	127,051,099
Capital Expenditures	6,883,788	6,044,221
Total	<u>\$ 158,908,532</u>	<u>\$ 166,376,299</u>

Highway Fund		
Positions — Legislative Count	(1,374.0)	(1,374.0)
Positions — Other Count	(1,285.0)	(1,285.0)
Personal Services	\$ 66,097,311	\$ 67,582,361
All Other	77,613,270	78,382,540
Capital Expenditures	10,189,052	9,046,230
Total	<u>\$ 153,899,633</u>	<u>\$ 155,011,131</u>

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

Federal Block Grants		
Positions — Legislative Count	(132.5)	(132.5)
Positions — Other Count	(0.5)	(0.5)
Personal Services	\$ 6,052,624	\$ 6,338,309
All Other	60,985,696	60,906,295
Capital Expenditures	243,203	159,360
Total	<u>\$ 67,281,523</u>	<u>\$ 67,403,964</u>

Potato Marketing Improvement Fund		
All Other	\$ 144,731	\$ 145,772
Total	<u>\$ 144,731</u>	<u>\$ 145,772</u>

Island Ferry Service Fund		
Positions — Other Count	(52.0)	(52.0)
Personal Services	\$ 1,483,251	\$ 1,453,424
All Other	1,080,490	1,235,548
Total	<u>\$ 2,563,741</u>	<u>\$ 2,688,972</u>

Augusta State Airport		
Positions — Other Count	(5.5)	(5.5)
Personal Services	\$ 133,955	\$ 133,920
All Other	73,007	75,005
Total	<u>\$ 206,962</u>	<u>\$ 208,925</u>

Marine Ports Fund		
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 91,173	\$ 92,142
All Other	57,711	85,772
Total	<u>\$ 148,884</u>	<u>\$ 177,914</u>

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

Prison Industries Fund		
Positions — Other Count	(3.0)	(3.0)
Personal Services	\$ 82,092	\$ 81,120
All Other	680,160	772,400
Capital Expenditures	35,000	35,000

Total	\$ 797,252	\$ 888,520
Seed Potato Board		
Positions — Other Count	(19.0)	(19.0)
Personal Services	\$ 466,640	\$ 486,542
All Other	492,263	516,339
Capital Expenditures	100,000	100,000
Total	<u>\$ 1,058,903</u>	<u>\$ 1,102,881</u>

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

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

Highway Garage Fund		
Positions — Other Count	(80.0)	(80.0)
Personal Services	\$ 2,848,164	\$ 2,929,962
All Other	16,236,437	16,969,400
Total	<u>\$ 19,084,601</u>	<u>\$ 19,899,362</u>

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

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

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

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

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

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

Maine State Retirement Fund		
Positions — Other Count	(58.0)	(58.0)
Personal Services	\$ 1,402,136	\$ 1,460,877
All Other	134,221,100	146,588,400
Total	<u>\$ 135,623,236</u>	<u>\$ 148,049,277</u>

Group Life Insurance Fund		
All Other	\$ 1,500,000	\$ 1,500,000
Total	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

SUMMARY: CURRENT SERVICES

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

PART B

**Sec. 1. Basic elementary and secondary per pupil operating rate.** The basic elementary per pupil operating rate for 1987-88 shall be \$2,030 and the basic secondary per pupil rate for 1987-88 shall be \$2,703.

**Sec. 2. Basic education allocation.** The basic allocation of state and local funds for 1987-88 for the purposes listed in this section shall be as follows:

	<u>1987-88</u>
<u>Operating costs</u>	
Elementary and secondary operating costs	\$ 468,933,028
Less Public Law 81-874 (Federal Impact Funds)	2,700,000
Operating costs net	<u>\$ 466,233,028</u>
<u>Program costs</u>	
Early childhood	\$ 499,775
Special education (local)	37,981,717
Special education (tuition and board)	9,193,325
Vocational education	14,229,370
Transportation operating	36,902,144
	<u>\$ 98,806,331</u>
Subtotal at 1.06%	104,734,711
Bus purchases	5,000,000
Program Costs Total	<u>\$ 109,734,711</u>
<u>Debt service costs</u>	
Principal and interest	\$ 35,000,000
Approved leases	1,400,000
Insured value factor	711,884
Debt Service Costs Total	<u>\$ 37,111,884</u>
TOTAL ALLOCATION	\$613,079,623

**Sec. 3. Subsidy indexes.** This section establishes mill rates as follows: Operating — 7.15 mills; Program millage limit — 1.43 mills; Debt Service millage limit — 0.55 mills.

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

	<u>1987-88</u>
<u>STATE ALLOCATION ADJUSTMENTS</u>	
Cost of Quality Incentive Adjustments	\$1,600,000
Cost of Unusual Enrollment Adjustments	1,500,000

Cost of Geographic Isolation Adjustments	200,000
Cost of Small Administrative Adjustments	150,000
Audit Adjustments	0
Special Education Hardship Grants	500,000
Special Education Tuition and Board for State Wards and Other Pupils Placed directly by State	2,400,000
1/5 of State Agency Client Placement	1,500,000
Cost of Reimbursement for Private School Services (1985-86 — \$700,000 at 50%)	<u>350,000</u>
Total Adjustments	<u>\$ 8,200,000</u>
TOTAL	\$345,393,793
LESS BALANCE FORWARD	<u>2,000,000</u>
TOTAL	\$343,393,793

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

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

Effective July 1, 1987.

CHAPTER 22

H.P. 416 — L.D. 550

AN ACT to Amend the Charter of the Waterville Sewerage District.

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

**Sec. 1. P&SL 1949, c. 211, §5-C, as amended by P&SL 1957, c. 127, §1 and as enacted by P&SL 1985, c.99, §4, is repealed and the following enacted in its place:**

Sec. 5-C. District boundaries. Amendments to expand the boundaries of the district must be approved by the voters of the district prior to consideration by the Legislature.

**Sec. 2. P&SL 1949, c. 211, §5-D, as enacted by P&SL 1953, c. 92, §3, is repealed and the following enacted in its place:**