

MAINE STATE LEGISLATURE

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LAWS
OF THE
STATE OF MAINE

AS PASSED BY THE
ONE HUNDRED AND FOURTEENTH LEGISLATURE
FIRST REGULAR SESSION

December 7, 1988 to July 1, 1989

Chapters 1 - 502

THE GENERAL EFFECTIVE DATE FOR
NON-EMERGENCY LAWS IS
SEPTEMBER 30, 1989

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

J.S. McCarthy Company
Augusta, Maine
1989

PUBLIC LAWS
OF THE
STATE OF MAINE

AS PASSED AT THE
FIRST REGULAR SESSION

of the
ONE HUNDRED AND FOURTEENTH LEGISLATURE

1989

ance Guarantee Association shall provide information and assistance as needed to the committee.

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

Effective April 27, 1989.

CHAPTER 68

H.P. 69 - L.D. 93

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

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, 1990 and June 30, 1991, 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 information considered 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 appointments; 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 those employees can be returned to regular positions.

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

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

Sec. 5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Director of the Bureau 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 the Bureau 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 the officer 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 when annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances when increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Director of the Bureau 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 the employee's position. Whenever 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 the Bureau 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 the Bureau 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 the Bureau of Human Resources as necessary to carry out the purposes of this Act.

The Director of the Bureau of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the find-

ings and recommendations of the Policy Review Board, annually, prior to 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, if 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 nonstate 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 limit the cost of all travel when 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 the 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 and efficient interests of the State. The Commissioner of Finance may also develop and institute review and control mechanisms considered 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 requirements 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 that 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 to 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 and upon recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to exceed the end of the fiscal year. The Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. 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; Alcoholism Prevention, Education, Treatment and Research 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: 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; Alcoholism Prevention, Education, Treatment and Research Fund; and the Department of Inland Fisheries and Wildlife funds.

Sec. 17. Line category amounts of General Fund; Highway Fund; Alcoholism Prevention, Education, Treatment and Research 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; Alcoholism Prevention, Education, Treatment and Research 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 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, 1990 and June 30, 1991. 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 budget. 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 Part A for "General Purpose Aid to Local Schools" in fiscal year 1990-91 are intended to be sufficient to fully fund the approval of school construction projects within the maximum debt service limit established in the Maine Revised Statutes, Title 20-A, section 15905, subsection 1, paragraph A.

2. Department of Human Services. The funds appropriated in Part A for "Administration - Social Services" include \$25,000 in fiscal year 1989-90 and \$25,000 in fiscal year 1990-91 to continue AZT funding for AIDS patients.

3. Department of Public Safety. The funds appropriated in Part A for "Office of the State Fire Marshal" include \$20,000 in fiscal year 1989-90 and \$20,000 in fiscal year 1990-91 for the Firefighter Training Facilities Grant Program previously funded in the Department of Educational and Cultural Services.

Sec. 24. Allocations. The following allocations and appropriations are made:

	1989-90	1990-91
DEPARTMENT OF ADMINISTRATION		
Office of the Commissioner - Administration		
**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	98,395	104,278
All Other	9,423	9,578
	-----	-----
Fund Total	107,818	113,856

DIVISION OF ADMINISTRATIVE SERVICES		
Administrative Services - Administration		
**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	448,809	458,251
All Other	27,295	28,135
	-----	-----
Fund Total	476,104	486,386

BUREAU OF DATA PROCESSING		
Data Processing Services		
Other Participating Funds		
Bureau of Data Processing		
Positions - Other Count	(154.0)	(154.0)
Personal Services	5,679,963	5,921,072
All Other	9,728,000	11,688,000
	-----	-----
Fund Total	15,407,963	17,609,072

BUREAU OF STATE EMPLOYEE HEALTH		
Employee Health Services		

Other Participating Funds		
Bureau of State Employee Health		
Internal Services Fund		
Positions - Other Count	(20.0)	(20.0)
Personal Services	683,927	707,180
All Other	139,213	143,438
	-----	-----
Fund Total	823,140	850,618

STATE EMPLOYEE HEALTH COMMISSION		
Accident-Sickness-Health Insurance		
Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(9.0)	(9.0)
Personal Services	208,895	215,740
All Other	173,875	182,300
Capital Expenditures	12,365	2,656
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Fund Total	395,135	400,696

BUREAU OF EMPLOYEE RELATIONS		
Employee Relations - Office of		
**General Fund		
Positions - Legislative Count	(16.0)	(16.0)
Personal Services	654,814	672,852
All Other	265,099	267,886
	-----	-----
Fund Total	919,913	940,738

BUREAU OF HUMAN RESOURCES		
Administration - Human Resources		
**General Fund		
Positions - Legislative Count	(40.0)	(40.0)
Personal Services	1,355,605	1,391,384
All Other	296,957	311,109
Capital Expenditures	9,594	6,135
	-----	-----
Fund Total	1,662,156	1,708,628

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	29,940	32,418
All Other	135,997	138,440
Capital Expenditures	4,838	-----
	-----	-----
Fund Total	170,775	170,858

SUMMARY - ADMINISTRATION - HUMAN RESOURCES		
Positions - Legislative Count	(40.0)	(40.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	1,385,545	1,423,802
All Other	432,954	449,549
Capital Expenditures	14,432	6,135
	-----	-----
Program Total	1,832,931	1,879,486

OFFICE OF INFORMATION SERVICES		
Information Services		
**General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	487,121	499,304
All Other	159,253	164,449
	-----	-----
Fund Total	646,374	663,753

Other Participating Funds		
Office of Information Services		
Positions - Other Count	(21.0)	(24.0)
Personal Services	665,495	801,496

All Other	335,660	358,222
Fund Total	1,001,155	1,159,718

All Other	87,266	89,738
Program Total	208,501	214,068

SUMMARY - INFORMATION SERVICES

Positions - Legislative Count	(10.0)	(10.0)
Positions - Other Count	(21.0)	(24.0)
Personal Services	1,152,616	1,300,800
All Other	494,913	522,671
Program Total	1,647,529	1,823,471

Transportation Building Maintenance

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	320,753	324,994
All Other	203,830	210,470
Fund Total	524,583	535,464

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

Other Participating Funds		
Intergovernmental Telecommunications Fund		
Positions - Other Count	(10.0)	(10.0)
Personal Services	363,689	372,266
All Other	3,108,794	3,155,550
Fund Total	3,472,483	3,527,816

BUREAU OF PURCHASES

Central Services - Purchases		
Other Participating Funds		
Postal, Printing & Supply Fund		
Positions - Other Count	(83.5)	(83.5)
Personal Services	1,938,853	1,975,665
All Other	1,235,969	1,312,493
Fund Total	3,174,822	3,288,158

BUREAU OF PUBLIC IMPROVEMENTS

Buildings & Grounds Operations		
**General Fund		
Positions - Legislative Count	(161.0)	(161.0)
Personal Services	3,588,938	3,671,092
All Other	2,133,418	2,145,267
Fund Total	5,722,356	5,816,359

Purchases - Bureau of

**General Fund		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	540,013	552,112
All Other	47,367	48,484
Fund Total	587,380	600,596

Lewiston Office Complex - BPI

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	20,914	22,570
All Other	110,300	115,300
Capital Expenditures	444,000	466,200
Fund Total	575,214	604,070

RISK MANAGEMENT DIVISION

Risk Management - Claims		
Other Participating Funds		
Insurance Reserve Fund		
All Other	1,507,661	1,507,661
Fund Total	1,507,661	1,507,661

Public Improvements - Planning - Construction - Administration

**General Fund		
Positions - Legislative Count	(21.0)	(21.0)
Personal Services	868,705	891,299
All Other	54,185	56,960
Fund Total	922,890	948,259

Risk Management - Operations

**General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	137,338	143,234
All Other	140,298	140,671
Fund Total	277,636	283,905

State Police Headquarters Building Maintenance

**General Fund		
Personal Services	34,284	35,176
All Other	7,416	7,638
Fund Total	41,700	42,814

Department of Administration

**General Fund		
Positions - Legislative Count	(287.0)	(287.0)
Personal Services	8,214,022	8,418,982
All Other	3,140,711	3,180,177
Capital Expenditures	9,594	6,135
Fund Total	11,364,327	11,605,294

Other Participating Funds Highway Fund

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	86,951	89,154
All Other	79,850	82,100
Fund Total	166,801	171,254

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(11.0)	(11.0)
Personal Services	259,749	270,728
All Other	420,172	436,040
Capital Expenditures	461,203	468,856
Fund Total	1,141,124	1,175,624

SUMMARY - STATE POLICE HEADQUARTERS

BUILDING MAINTENANCE		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	121,235	124,330

Highway Fund

Positions - Legislative Count	(20.0)	(20.0)
Personal Services	407,704	414,148
All Other	283,680	292,570
Fund Total	691,384	706,718

Office of Information Services		
Positions - Other Count	(21.0)	(24.0)
Personal Services	665,495	801,496
All Other	335,660	358,222
Fund Total	1,001,155	1,159,718

Postal, Printing & Supply Fund		
Positions - Other Count	(83.5)	(83.5)
Personal Services	1,938,853	1,975,665
All Other	1,235,969	1,312,493
Fund Total	3,174,822	3,288,158

Bureau of State Employee Health Internal Services Fund		
Positions - Other Count	(20.0)	(20.0)
Personal Services	683,927	707,180
All Other	139,213	143,438
Fund Total	823,140	850,618

Intergovernmental Telecommunications Fund		
Positions - Other Count	(10.0)	(10.0)
Personal Services	363,689	372,266
All Other	3,108,794	3,155,550
Fund Total	3,472,483	3,527,816

Bureau of Data Processing		
Positions - Other Count	(154.0)	(154.0)
Personal Services	5,679,963	5,921,072
All Other	9,728,000	11,688,000
Fund Total	15,407,963	17,609,072

Insurance Reserve Fund		
All Other	1,507,661	1,507,661
Fund Total	1,507,661	1,507,661

DEPARTMENT OF ADMINISTRATION		
Positions - Legislative Count	(307.0)	(307.0)
Positions - Other Count	(299.5)	(302.5)
Personal Services	18,213,402	18,881,537
All Other	19,899,860	22,074,151
Capital Expenditures	470,797	474,991
Umbrella Total	38,584,059	41,430,679

MAINE ADVOCACY SERVICES

MAINE ADVOCACY SERVICES
Maine Advocacy Services

**General Fund		
All Other	38,555	38,555
Fund Total	38,555	38,555

MAINE COMMITTEE ON AGING

MAINE COMMITTEE ON AGING
Aging - Maine Committee on

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	185,585	192,530
All Other	54,487	55,249
Fund Total	240,072	247,779

Other Participating Funds Federal Expenditure Fund		
Positions - Other Count	(1.0)	(1.0)
Personal Services	37,494	39,489

All Other	18,384	19,434
Fund Total	55,878	58,923

SUMMARY - AGING - MAINE COMMITTEE ON		
Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	223,079	232,019
All Other	72,871	74,683
Program Total	295,950	306,702

DEPARTMENT OF AGRICULTURE,
FOOD AND RURAL RESOURCES

ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)		
Administration - Agriculture		
**General Fund		
Positions - Legislative Count	(20.5)	(20.5)
Personal Services	718,983	747,529
All Other	160,893	256,230
Capital Expenditures	22,822	15,662
Fund Total	902,698	1,019,421

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(0.5)	(0.5)
Personal Services	12,210	13,274
All Other	676,911	681,964
Fund Total	689,121	695,238

SUMMARY - ADMINISTRATION - AGRICULTURE		
Positions - Legislative Count	(20.5)	(20.5)
Positions - Other Count	(0.5)	(0.5)
Personal Services	731,193	760,803
All Other	837,804	938,194
Capital Expenditures	22,822	15,662
Program Total	1,591,819	1,714,659

Aroostook Water and Soil Management Fund		
Other Participating Funds		
Federal Expenditure Fund		
All Other	820,000	820,000
Fund Total	820,000	820,000

Capital Construction - Repairs - Improvements - Agriculture		
Other Participating Funds		
Potato Marketing Improvement Fund		
All Other	473,400	479,450
Fund Total	473,400	479,450

ANIMAL WELFARE BOARD		
Animal Welfare		
**General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	167,060	170,752
All Other	33,682	33,824
Fund Total	200,742	204,576

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(3.0)	(3.0)
Personal Services	68,671	71,624

All Other	230,511	237,411
Capital Expenditures	13,000	13,000
Fund Total	312,182	322,035

SUMMARY - ANIMAL WELFARE

Positions - Legislative Count	(4.0)	(4.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	235,731	242,376
All Other	264,193	271,235
Capital Expenditures	13,000	13,000
Program Total	512,924	526,611

MAINE DAIRY AND NUTRITION COUNCIL

Dairy & Nutrition Council Committee

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(5.0)	(5.0)
Personal Services	132,896	134,794
All Other	61,933	62,864
Fund Total	194,829	197,658

MAINE DAIRY PROMOTIONS BOARD

Dairy Promotions Board

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	47,317	49,434
All Other	517,478	518,216
Capital Expenditures	4,000	4,000
Fund Total	568,795	571,650

STATE HARNESS RACING COMMISSION

Harness Racing Commission

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	269,479	272,741
All Other	170,226	179,799
Capital Expenditures	3,600	2,400
Fund Total	443,305	454,940

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	37,146	38,785
All Other	1,536,434	1,547,514
Capital Expenditures	9,500	
Fund Total	1,583,080	1,586,299

SUMMARY - HARNESS RACING COMMISSION

Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(3.5)	(3.5)
Personal Services	306,625	311,526
All Other	1,706,660	1,727,313
Capital Expenditures	13,100	2,400
Program Total	2,026,385	2,041,239

MAINE POTATO BOARD

Potato Board

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(7.0)	(7.0)
Personal Services	272,347	299,372
All Other	885,337	973,600

Capital Expenditures	5,000	8,000
Fund Total	1,162,684	1,280,972

BUREAU OF AGRICULTURAL MARKETING

Marketing Services - Agriculture

**General Fund		
Positions - Legislative Count	(22.5)	(22.5)
Positions - Other Count	(2.0)	(2.0)
Personal Services	760,674	776,404
All Other	339,687	347,090
Capital Expenditures	28,650	824
Fund Total	1,129,011	1,124,318

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(22.0)	(22.0)
Personal Services	567,608	585,371
All Other	160,085	164,929
Fund Total	727,693	750,300

Other Special Revenue		
Positions - Other Count	(50.0)	(50.0)
Personal Services	1,091,365	1,120,954
All Other	326,921	336,349
Capital Expenditures	9,353	9,872
Fund Total	1,427,639	1,467,175

SUMMARY - MARKETING SERVICES - AGRICULTURE

Positions - Legislative Count	(22.5)	(22.5)
Positions - Other Count	(74.0)	(74.0)
Personal Services	2,419,647	2,482,729
All Other	826,693	848,368
Capital Expenditures	38,003	10,696
Program Total	3,284,343	3,341,793

Potato Quality Control		
**General Fund		
All Other	38,448	38,448
Fund Total	38,448	38,448

Potato Quality Control - Reducing Inspection Costs		
**General Fund		
All Other	179,000	179,000
Fund Total	179,000	179,000

MAINE MILK COMMISSION

Milk Commission

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(5.0)	(5.0)
Personal Services	171,341	179,886
All Other	3,693,961	4,110,938
Capital Expenditures	6,000	6,500
Fund Total	3,871,302	4,297,324

BOARD OF PESTICIDES CONTROL

Pesticides Control - Board of

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	49,286	49,820
All Other	54,037	55,024
Fund Total	103,323	104,844

Other Participating Funds				
Federal Expenditure Fund			Fund Total	842,515
Positions - Other Count	(4.0)	(4.0)		853,493
Personal Services	108,231	111,550	SUMMARY - AGRICULTURAL	
All Other	57,220	58,971	PRODUCTION	
Capital Expenditures	10,000	10,000	Positions - Legislative Count	(18.5)
			Positions - Other Count	(22.5)
Fund Total	175,451	180,521	Personal Services	1,304,344
			All Other	653,392
Other Special Revenue			Capital Expenditures	85,000
Positions - Other Count	(10.5)	(10.5)		
Personal Services	345,281	352,852	Program Total	2,042,736
All Other	213,411	220,700		2,053,337
Capital Expenditures	15,000	20,000	BUREAU OF PUBLIC SERVICES	
Fund Total	573,692	593,552	Public Services - Agriculture	
			**General Fund	
SUMMARY - PESTICIDES CONTROL -			Positions - Legislative Count	(35.0)
BOARD OF			Personal Services	989,141
Positions - Legislative Count	(1.0)	(1.0)	All Other	291,004
Positions - Other Count	(14.5)	(14.5)	Capital Expenditures	24,500
Personal Services	502,798	514,222		
All Other	324,668	334,695	Fund Total	1,304,645
Capital Expenditures	25,000	30,000		1,319,932
			Consumer Services - Agriculture	
Program Total	852,466	878,917	Other Participating Funds	
			Federal Expenditure Fund	
SEED POTATO BOARD			Positions - Other Count	(0.5)
Seed Potato Board			Personal Services	10,529
**General Fund				
Positions - Legislative Count	(1.0)	(1.0)	Fund Total	10,529
Personal Services	26,430	27,857		11,287
All Other	170,000	170,000	Other Special Revenue	
			Positions - Other Count	(11.5)
Fund Total	196,430	197,857	Personal Services	290,478
			All Other	121,209
Other Participating Funds			Capital Expenditures	2,000
Seed Potato Board				
Positions - Other Count	(18.0)	(18.0)	Fund Total	413,687
Personal Services	524,000	529,400		431,919
All Other	707,600	799,400	SUMMARY - CONSUMER SERVICES -	
			AGRICULTURE	
Fund Total	1,231,600	1,328,800	Positions - Other Count	(12.0)
			Personal Services	301,007
SUMMARY - SEED POTATO BOARD			All Other	121,209
Positions - Legislative Count	(1.0)	(1.0)	Capital Expenditures	2,000
Positions - Other Count	(18.0)	(18.0)		
Personal Services	550,430	557,257	Program Total	424,216
All Other	877,600	969,400		443,206
			BUREAU OF AGRICULTURAL	
Program Total	1,428,030	1,526,657	AND RURAL RESOURCES	
			Agricultural and Rural Resource	
BUREAU OF AGRICULTURAL			Development	
PRODUCTION			**General Fund	
Agricultural Production			Positions - Legislative Count	(7.0)
**General Fund			Personal Services	247,851
Positions - Legislative Count	(18.5)	(18.5)	All Other	108,342
Personal Services	651,267	662,932		
All Other	439,799	442,871	Fund Total	356,193
Capital Expenditures	45,000	28,600		362,818
			Other Participating Funds	
Fund Total	1,136,066	1,134,403	Other Special Revenue	
			All Other	55,250
Other Participating Funds				55,250
Federal Expenditure Fund			Fund Total	55,250
Positions - Other Count	(2.0)	(2.0)		
Personal Services	61,225	62,452	SUMMARY - AGRICULTURAL	
All Other	2,930	2,989	AND RURAL RESOURCE	
			DEVELOPMENT	
Fund Total	64,155	65,441	Positions - Legislative Count	(7.0)
			Personal Services	247,851
Other Special Revenue			All Other	163,592
Positions - Other Count	(20.5)	(20.5)		
Personal Services	591,852	609,123	Program Total	411,443
All Other	210,663	219,370		418,068
Capital Expenditures	40,000	25,000		

STATE SOIL AND WATER
CONSERVATION COMMISSION
Soil & Water Conservation Commission

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	110,487	111,617
All Other	166,703	167,589
	-----	-----
Fund Total	277,190	279,206

Department of Agriculture, Food
and Rural Resources

**General Fund		
Positions - Legislative Count	(118.5)	(118.5)
Positions - Other Count	(4.5)	(4.5)
Personal Services	3,990,658	4,086,565
All Other	2,151,821	2,272,712
Capital Expenditures	124,572	60,486
	-----	-----
Fund Total	6,267,051	6,419,763

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(28.5)	(28.5)
Personal Services	747,593	770,660
All Other	1,040,235	1,046,889
Capital Expenditures	10,000	10,000
	-----	-----
Fund Total	1,797,828	1,827,549

Other Special Revenue		
Positions - Other Count	(116.0)	(116.0)
Personal Services	3,060,904	3,166,864
All Other	8,530,019	9,096,329
Capital Expenditures	103,853	89,372
	-----	-----
Fund Total	11,694,776	12,352,565

Potato Marketing Improvement Fund		
All Other	473,400	479,450
	-----	-----
Fund Total	473,400	479,450

Seed Potato Board		
Positions - Other Count	(18.0)	(18.0)
Personal Services	524,000	529,400
All Other	707,600	799,400
	-----	-----
Fund Total	1,231,600	1,328,800

**DEPARTMENT OF
AGRICULTURE, FOOD AND
RURAL RESOURCES**

Positions - Legislative Count	(118.5)	(118.5)
Positions - Other Count	(167.0)	(167.0)
Personal Services	8,323,155	8,553,489
All Other	12,903,075	13,694,780
Capital Expenditures	238,425	159,858
	-----	-----
Umbrella Total	21,464,655	22,408,127

ATLANTIC STATES MARINE
FISHERIES COMMISSION
Atlantic States Marine Fisheries
Commission

**General Fund		
All Other	22,070	22,121
	-----	-----
Fund Total	22,070	22,121

DEPARTMENT OF THE ATTORNEY GENERAL

DEPARTMENT OF THE ATTORNEY GENERAL
Administration - Attorney General

**General Fund		
Positions - Legislative Count	(81.5)	(81.5)
Personal Services	3,427,534	3,592,240
All Other	477,204	493,343
Capital Expenditures	49,000	46,340
	-----	-----
Fund Total	3,953,738	4,131,923

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(15.0)	(15.0)
Personal Services	523,046	539,034
All Other	61,500	61,500
Capital Expenditures	25,000	11,000
	-----	-----
Fund Total	609,546	611,534

Other Special Revenue		
Positions - Other Count	(23.0)	(23.0)
Personal Services	817,830	853,306
All Other	270,400	270,400
Capital Expenditures	23,100	23,100
	-----	-----
Fund Total	1,111,330	1,146,806

**SUMMARY - ADMINISTRATION -
ATTORNEY GENERAL**

Positions - Legislative Count	(81.5)	(81.5)
Positions - Other Count	(38.0)	(38.0)
Personal Services	4,768,410	4,984,580
All Other	809,104	825,243
Capital Expenditures	97,100	80,440
	-----	-----
Program Total	5,674,614	5,890,263

District Attorneys' Salaries

**General Fund		
Personal Services	1,993,316	2,014,949
	-----	-----
Fund Total	1,993,316	2,014,949

OFFICE OF CHIEF MEDICAL
EXAMINER FOR THE STATE
Chief Medical Examiner - Office of

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	316,843	327,824
All Other	270,900	284,000
Capital Expenditures	14,000	14,000
	-----	-----
Fund Total	601,743	625,824

Department of the Attorney General

**General Fund		
Positions - Legislative Count	(87.5)	(87.5)
Personal Services	5,737,693	5,935,013
All Other	748,104	777,343
Capital Expenditures	63,000	60,340
	-----	-----
Fund Total	6,548,797	6,772,696

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(15.0)	(15.0)
Personal Services	523,046	539,034
All Other	61,500	61,500
Capital Expenditures	25,000	11,000
	-----	-----
Fund Total	609,546	611,534

Other Special Revenue		
Positions - Other Count	(23.0)	(23.0)
Personal Services	817,830	853,306
All Other	270,400	270,400

Capital Expenditures	23,100	23,100
Fund Total	1,111,330	1,146,806
DEPARTMENT OF THE ATTORNEY GENERAL		
Positions - Legislative Count	(87.5)	(87.5)
Positions - Other Count	(38.0)	(38.0)
Personal Services	7,078,569	7,327,353
All Other	1,080,004	1,109,243
Capital Expenditures	111,100	94,440
Umbrella Total	8,269,673	8,531,036

DEPARTMENT OF AUDIT

DEPARTMENTAL BUREAU (AUDIT)
Audit - Departmental Bureau

**General Fund		
Positions - Legislative Count	(35.0)	(35.0)
Personal Services	1,283,040	1,321,765
All Other	117,725	120,211
Capital Expenditures	7,000	7,000
Fund Total	1,407,765	1,448,976

MUNICIPAL BUREAU (AUDIT)
Audit - Municipal Bureau

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(17.0)	(17.0)
Personal Services	541,909	559,042
All Other	81,679	85,986
Fund Total	623,588	645,028

UNORGANIZED TERRITORY (AUDIT)
Audit - Unorganized Territory

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	67,401	68,656
All Other	16,082	16,328
Fund Total	83,483	84,984

**General Fund		
Positions - Legislative Count	(37.0)	(37.0)
Personal Services	1,350,441	1,390,421
All Other	133,807	136,539
Capital Expenditures	7,000	7,000
Fund Total	1,491,248	1,533,960

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(17.0)	(17.0)
Personal Services	541,909	559,042
All Other	81,679	85,986
Fund Total	623,588	645,028

DEPARTMENT OF AUDIT		
Positions - Legislative Count	(37.0)	(37.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	1,892,350	1,949,463
All Other	215,486	222,525
Capital Expenditures	7,000	7,000
Umbrella Total	2,114,836	2,178,988

BAXTER STATE PARK AUTHORITY

BAXTER STATE PARK AUTHORITY
Baxter State Park Authority

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(35.0)	(35.0)
Personal Services	886,767	912,111
All Other	510,451	513,674
Capital Expenditures	139,130	133,205
Fund Total	1,536,348	1,558,990

MAINE BLUEBERRY COMMISSION
Blueberry Commission

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	46,365	48,977
All Other	487,635	485,023
Fund Total	534,000	534,000

BOARD OF THE MAINE CHILDREN'S TRUST FUND

BOARD OF THE MAINE CHILDREN'S TRUST FUND
Children's Trust Fund Program

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	42,430	42,430
All Other	73,670	85,310
Capital Expenditures	300	300
Fund Total	116,400	128,040

DEPARTMENT OF CONSERVATION

DEPARTMENT OF CONSERVATION
Forest Recreation Resource Fund

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(0.5)	(0.5)
Personal Services	7,240	7,503
All Other	2,251	6,259
Capital Expenditures	5,000	3,000
Fund Total	14,491	16,762

Maine Forests for the Future Program

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	72,554	74,269
All Other	32,333	32,333
Fund Total	104,887	106,602

ADMINISTRATIVE SERVICES DIVISION
(CONSERVATION)
Administrative Services - Conservation

**General Fund		
Positions - Legislative Count	(20.5)	(20.5)
Personal Services	685,285	704,436
All Other	90,428	91,861
Capital Expenditures	2,145	2,048
Fund Total	777,858	798,345

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(1.5)	(1.5)
Personal Services	38,623	40,246
All Other	3,803	3,962
Fund Total	42,426	44,208

Other Special Revenue		
Positions - Other Count	(5.5)	(5.5)
Personal Services	138,656	144,524
All Other	75,087	75,777
	-----	-----
Fund Total	213,743	220,301

SUMMARY - ADMINISTRATIVE SERVICES

<u>- CONSERVATION</u>		
Positions - Legislative Count	(20.5)	(20.5)
Positions - Other Count	(7.0)	(7.0)
Personal Services	862,564	889,206
All Other	169,318	171,600
Capital Expenditures	2,145	2,048
	-----	-----
Program Total	1,034,027	1,062,854

COASTAL ISLAND REGISTRY
Coastal Island Registry

Other Participating Funds		
Other Special Revenue		
All Other	95	95
	-----	-----
Fund Total	95	95

MAINE CONSERVATION CORPS
Maine Conservation Corps

<u>**General Fund</u>		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	111,646	113,861
All Other	91,904	93,465
	-----	-----
Fund Total	203,550	207,326
Other Participating Funds		
Other Special Revenue		
Personal Services	49,217	50,882
All Other	81,993	88,124
	-----	-----
Fund Total	131,210	139,006

SUMMARY - MAINE CONSERVATION CORPS

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	160,863	164,743
All Other	173,897	181,589
	-----	-----
Program Total	334,760	346,332

DIVISION OF ENGINEERING AND REALTY
Engineering and Realty

<u>**General Fund</u>		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	370,835	377,748
All Other	21,302	21,868
Capital Expenditures	4,000	
	-----	-----
Fund Total	396,137	399,616

DIVISION OF FOREST FIRE CONTROL
Forest Fire Control - Municipal Assistance Grants

<u>**General Fund</u>		
All Other	10,000	10,000
	-----	-----
Fund Total	10,000	10,000

Forest Fire Control - Division of

<u>**General Fund</u>		
Positions - Legislative Count	(107.5)	(107.5)
Positions - Other Count	(65.0)	(65.0)
Personal Services	4,821,687	4,917,325
All Other	1,802,795	1,838,743

Capital Expenditures	255,500	262,800
	-----	-----
Fund Total	6,879,982	7,018,868

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	45,221	46,839
All Other	61,131	59,513
Capital Expenditures	70,000	70,000
	-----	-----
Fund Total	176,352	176,352

Other Special Revenue

Capital Expenditures	60,950	60,951
	-----	-----
Fund Total	60,950	60,951

SUMMARY - FOREST FIRE CONTROL - DIVISION OF

Positions - Legislative Count	(107.5)	(107.5)
Positions - Other Count	(66.0)	(66.0)
Personal Services	4,866,908	4,964,164
All Other	1,863,926	1,898,256
Capital Expenditures	386,450	393,751
	-----	-----
Program Total	7,117,284	7,256,171

DIVISION OF FOREST MANAGEMENT AND UTILIZATION
Forest Management, Utilization & Marketing

<u>**General Fund</u>		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	535,451	543,759
All Other	85,686	89,131
Capital Expenditures	21,479	22,769
	-----	-----
Fund Total	642,616	655,659

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(1.0)	(1.0)
Personal Services	36,256	36,410
All Other	51,280	66,086
Capital Expenditures	23,816	12,623
	-----	-----
Fund Total	111,352	115,119

SUMMARY - FOREST MANAGEMENT, UTILIZATION & MARKETING

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	571,707	580,169
All Other	136,966	155,217
Capital Expenditures	45,295	35,392
	-----	-----
Program Total	753,968	770,778

Forest Planning, Evaluation & Research

<u>**General Fund</u>		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	49,325	49,861
All Other	9,220	9,509
	-----	-----
Fund Total	58,545	59,370

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(0.5)	(0.5)
Personal Services	11,134	11,181
All Other	17,261	17,689
	-----	-----
Fund Total	28,395	28,870

SUMMARY - FOREST PLANNING, EVALUATION & RESEARCH

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	60,459	61,042
All Other	26,481	27,198
-----	-----	-----
Program Total	86,940	88,240

BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)

Administration - Forestry

****General Fund**

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	88,430	92,526
All Other	13,422	13,746
-----	-----	-----
Fund Total	101,852	106,272

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	48,039	50,242
All Other	18,474	18,364
-----	-----	-----
Fund Total	66,513	68,606

SUMMARY - ADMINISTRATION - FORESTRY

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	136,469	142,768
All Other	31,896	32,110
-----	-----	-----
Program Total	168,365	174,878

SECTION OF GEOGRAPHIC-BASED INFORMATION SERVICES

Geographic-based Information Services

****General Fund**

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	63,350	66,617
All Other	30,000	34,777
-----	-----	-----
Fund Total	93,350	101,394

Other Participating Funds
Geographic-based Information Services Fund

Personal Services	29,537	29,666
All Other	15,463	15,334
-----	-----	-----
Fund Total	45,000	45,000

SUMMARY - GEOGRAPHIC-BASED INFORMATION SERVICES

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	92,887	96,283
All Other	45,463	50,111
-----	-----	-----
Program Total	138,350	146,394

MAINE GEOLOGICAL SURVEY
Geological Survey

****General Fund**

Positions - Legislative Count	(17.0)	(17.0)
Personal Services	620,570	637,460
All Other	455,088	479,743
Capital Expenditures	28,000	
-----	-----	-----
Fund Total	1,103,658	1,117,203

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(3.0)	(3.0)
Personal Services	79,705	83,144

All Other	105,808	102,369
-----	-----	-----
Fund Total	185,513	185,513

SUMMARY - GEOLOGICAL SURVEY

Positions - Legislative Count	(17.0)	(17.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	700,275	720,604
All Other	560,896	582,112
Capital Expenditures	28,000	
-----	-----	-----
Program Total	1,289,171	1,302,716

Mining Operations

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	18,770	19,411
All Other	11,208	11,519
-----	-----	-----
Fund Total	29,978	30,930

INSECT AND DISEASE MANAGEMENT

Insect and Disease Management

****General Fund**

Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	562,398	573,670
All Other	85,812	87,383
Capital Expenditures	23,979	20,292
-----	-----	-----
Fund Total	672,189	681,345

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(1.5)	(1.5)
Personal Services	45,081	45,820
All Other	26,137	24,980
-----	-----	-----
Fund Total	71,218	70,800

Other Special Revenue

All Other	3,039	3,039
-----	-----	-----
Fund Total	3,039	3,039

SUMMARY - INSECT AND DISEASE MANAGEMENT

Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	607,479	619,490
All Other	114,988	115,402
Capital Expenditures	23,979	20,292
-----	-----	-----
Program Total	746,446	755,184

MAINE LAND USE REGULATION COMMISSION

Land Use Regulation Commission

****General Fund**

Positions - Legislative Count	(28.0)	(28.0)
Personal Services	847,119	881,296
All Other	206,722	216,262
Capital Expenditures	3,079	3,000
-----	-----	-----
Fund Total	1,056,920	1,100,558

BUREAU OF PARKS AND RECREATION

Boating Facilities Fund

Other Participating Funds

Capital Expenditures	23,500	23,500
-----	-----	-----
Fund Total	23,500	23,500

Other Special Revenue		
Positions - Other Count	(19.5)	(19.5)
Personal Services	517,065	530,855
All Other	460,901	497,407
Capital Expenditures	333,872	309,026
Fund Total	1,311,838	1,337,288

All Other	557,677	592,803
Capital Expenditures	994,363	636,311
Fund Total	2,776,239	2,479,099

SUMMARY - BOATING FACILITIES FUND

Positions - Other Count	(19.5)	(19.5)
Personal Services	517,065	530,855
All Other	460,901	497,407
Capital Expenditures	357,372	332,526
Program Total	1,335,338	1,360,788

VEHICLE RENTAL AGENCY Vehicle Rental

Other Participating Funds Vehicle Rental Fund		
Positions - Other Count	(2.5)	(2.5)
Personal Services	60,337	63,019
All Other	95,322	101,661
Fund Total	155,659	164,680

Maine Rivers Protection Fund Program

**General Fund		
Positions - Legislative Count	(0.5)	(0.5)
Personal Services	19,624	20,671
All Other	452	452
Fund Total	20,076	21,123

**General Fund		
Positions - Legislative Count	(270.5)	(270.5)
Positions - Other Count	(175.0)	(175.0)
Personal Services	12,378,314	12,679,360
All Other	3,422,030	3,516,994
Capital Expenditures	478,182	453,909
Fund Total	16,278,526	16,650,263

Off-road Recreational Vehicles Program

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(6.5)	(6.5)
Personal Services	168,253	174,308
All Other	549,701	606,464
Capital Expenditures	66,766	10,882
Fund Total	784,720	791,654

Other Participating Funds Federal Expenditure Fund		
Positions - Other Count	(10.5)	(10.5)
Personal Services	304,059	313,882
All Other	288,643	297,712
Capital Expenditures	117,316	106,123
Fund Total	710,018	717,717

Parks - General Operations

**General Fund		
Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(109.0)	(109.0)
Personal Services	3,530,040	3,625,861
All Other	486,866	497,721
Capital Expenditures	140,000	143,000
Fund Total	4,156,906	4,266,582

Other Special Revenue		
Positions - Other Count	(78.0)	(78.0)
Personal Services	2,191,187	2,247,016
All Other	1,935,200	2,020,643
Capital Expenditures	1,698,001	1,257,316
Fund Total	5,824,388	5,524,975

Other Participating Funds Federal Expenditure Fund		
All Other	4,749	4,749
Fund Total	4,749	4,749

Vehicle Rental Fund		
Positions - Other Count	(2.5)	(2.5)
Personal Services	60,337	63,019
All Other	95,322	101,661
Fund Total	155,659	164,680

Other Special Revenue		
Positions - Other Count	(3.5)	(3.5)
Personal Services	67,787	69,548
All Other	193,248	139,156
Capital Expenditures	237,050	237,146
Fund Total	498,085	445,850

Geographic-based Information Services Fund		
Personal Services	29,537	29,666
All Other	15,463	15,334
Fund Total	45,000	45,000

DEPARTMENT OF CONSERVATION		
Positions - Legislative Count	(270.5)	(270.5)
Positions - Other Count	(266.0)	(266.0)
Personal Services	14,963,434	15,332,943
All Other	5,756,658	5,952,344
Capital Expenditures	2,293,499	1,817,348
Umbrella Total	23,013,591	23,102,635

SUMMARY - PARKS - GENERAL OPERATIONS

Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(112.5)	(112.5)
Personal Services	3,597,827	3,695,409
All Other	684,863	641,626
Capital Expenditures	377,050	380,146
Program Total	4,659,740	4,717,181

DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS Administration - Corrections

**General Fund		
Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,109,033	1,144,871
All Other	217,119	218,950
Capital Expenditures	1,641	16,061
Fund Total	1,327,793	1,379,882

BUREAU OF PUBLIC LANDS Land Management & Planning

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(44.5)	(44.5)
Personal Services	1,224,199	1,249,985

Other Participating Funds		
Other Special Revenue		
All Other	5,000	5,000
	-----	-----
Fund Total	5,000	5,000

SUMMARY - ADMINISTRATION - CORRECTIONS

Positions - Legislative Count	(29.0)	(29.0)
Personal Services	1,109,033	1,144,871
All Other	222,119	223,950
Capital Expenditures	1,641	16,061
	-----	-----
Program Total	1,332,793	1,384,882

Community-based Corrections

**General Fund		
All Other	3,000,000	3,090,000
	-----	-----
Fund Total	3,000,000	3,090,000

Correctional Program Improvement

**General Fund		
All Other	766,500	766,500
	-----	-----
Fund Total	766,500	766,500

Correctional Services

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	73,373	77,413
All Other	2,616,902	2,616,902
	-----	-----
Fund Total	2,690,275	2,694,315

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(5.5)	(5.5)
Personal Services	151,155	154,258
All Other	478,340	475,237
	-----	-----
Fund Total	629,495	629,495

SUMMARY - CORRECTIONAL SERVICES

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(5.5)	(5.5)
Personal Services	224,528	231,671
All Other	3,095,242	3,092,139
	-----	-----
Program Total	3,319,770	3,323,810

Fuel - Corrections

**General Fund		
All Other	463,330	463,330
	-----	-----
Fund Total	463,330	463,330

Justice - Planning, Projects & Statistics

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	35,393	37,246
All Other	48,070	48,107
	-----	-----
Fund Total	83,463	85,353

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	118,761	122,511
All Other	246,239	242,489
	-----	-----
Fund Total	365,000	365,000

Federal Block Grant Fund		
All Other	20,000	20,000
	-----	-----
Fund Total	20,000	20,000

SUMMARY - JUSTICE - PLANNING, PROJECTS & STATISTICS

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	154,154	159,757
All Other	314,309	310,596
	-----	-----
Program Total	468,463	470,353

Unemployment Compensation - Corrections

**General Fund		
Personal Services	40,000	40,000
	-----	-----
Fund Total	40,000	40,000

CHARLESTON CORRECTIONAL FACILITY

Bangor Pre-release Center

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	472,571	477,281
All Other	54,710	55,899
Capital Expenditures	14,026	29,736
	-----	-----
Fund Total	541,307	562,916

Charleston Correctional Facility

**General Fund		
Positions - Legislative Count	(63.0)	(63.0)
Personal Services	1,882,502	1,934,535
All Other	359,358	371,381
Capital Expenditures	25,550	18,700
	-----	-----
Fund Total	2,267,410	2,324,616

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	73,627	76,211
All Other	1,844	1,877
	-----	-----
Fund Total	75,471	78,088

Other Special Revenue

All Other	4,000	4,000
Capital Expenditures	6,000	6,000
	-----	-----
Fund Total	10,000	10,000

SUMMARY - CHARLESTON CORRECTIONAL FACILITY

Positions - Legislative Count	(63.0)	(63.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	1,956,129	2,010,746
All Other	365,202	377,258
Capital Expenditures	31,550	24,700
	-----	-----
Program Total	2,352,881	2,412,704

Food - Charleston Correctional Facility

**General Fund		
All Other	108,409	110,577
	-----	-----
Fund Total	108,409	110,577

MAINE CORRECTIONAL CENTER

Central Maine Pre-release Center

**General Fund		
Positions - Legislative Count	(17.5)	(17.5)
Personal Services	519,097	532,284
All Other	82,794	84,315
Capital Expenditures	21,696	18,500
Fund Total	623,587	635,099

Correctional Center

**General Fund		
Positions - Legislative Count	(268.0)	(268.0)
Personal Services	7,730,493	7,975,369
All Other	1,502,867	1,520,808
Capital Expenditures	74,171	69,917
Fund Total	9,307,531	9,566,094

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	62,915	65,214
All Other	2,613	2,638
Fund Total	65,528	67,852

Other Special Revenue

All Other	1,020	1,020
Capital Expenditures	700	700
Fund Total	1,720	1,720

SUMMARY - CORRECTIONAL CENTER

Positions - Legislative Count	(268.0)	(268.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	7,793,408	8,040,583
All Other	1,506,500	1,524,466
Capital Expenditures	74,871	70,617
Program Total	9,374,779	9,635,666

Correctional Center - Farm Program

Other Participating Funds		
Other Special Revenue		
All Other	20,000	27,000
Capital Expenditures	5,000	8,000
Fund Total	25,000	35,000

Food - Maine Correctional Center

**General Fund		
All Other	419,345	435,262
Fund Total	419,345	435,262

Vocational Training & Industries Program

Other Participating Funds		
Other Special Revenue		
All Other	35,000	35,000
Capital Expenditures	25,000	25,000
Fund Total	60,000	60,000

DOWNEAST CORRECTIONAL FACILITY

Downeast Correctional Facility

**General Fund		
Positions - Legislative Count	(57.0)	(57.0)
Personal Services	1,672,076	1,741,735
All Other	352,151	358,462
Capital Expenditures	132,289	145,619
Fund Total	2,156,516	2,245,816

Other Participating Funds

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

SUMMARY - DOWNEAST CORRECTIONAL FACILITY

Positions - Legislative Count	(57.0)	(57.0)
Personal Services	1,672,076	1,741,735
All Other	358,151	364,462
Capital Expenditures	132,289	145,619
Program Total	2,162,516	2,251,816

Food - Downeast Correctional Facility

**General Fund		
All Other	118,000	121,000
Fund Total	118,000	121,000

STATE PAROLE BOARD

Parole Board

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	25,611	26,533
All Other	6,971	7,118
Fund Total	32,582	33,651

STATE PRISON

Food - State Prison

**General Fund		
All Other	641,000	667,000
Fund Total	641,000	667,000

State Prison

**General Fund		
Positions - Legislative Count	(297.5)	(297.5)
Personal Services	9,377,890	9,589,075
All Other	2,614,653	2,765,315
Capital Expenditures	285,804	119,461
Fund Total	12,278,347	12,473,851

Other Participating Funds

Federal Expenditure Fund		
All Other	3,000	3,000
Capital Expenditures	3,000	3,000
Fund Total	6,000	6,000

Other Special Revenue

All Other	3,000	3,000
Capital Expenditures	2,000	2,000
Fund Total	5,000	5,000

Prison Industries Fund

Positions - Other Count	(3.0)	(3.0)
Personal Services	156,008	157,866
All Other	733,678	758,678
Capital Expenditures	60,000	50,000
Fund Total	949,686	966,544

SUMMARY - STATE PRISON

Positions - Legislative Count	(297.5)	(297.5)
Positions - Other Count	(3.0)	(3.0)
Personal Services	9,533,898	9,746,941
All Other	3,354,331	3,529,993
Capital Expenditures	350,804	174,461
Program Total	13,239,033	13,451,395

State Prison - Farm Program

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	67,060	70,002
All Other	27,373	27,740
Capital Expenditures	30,000	700
	-----	-----
Fund Total	124,433	98,442
Other Participating Funds		
Other Special Revenue		
All Other	7,100	8,100
	-----	-----
Fund Total	7,100	8,100

SUMMARY - STATE PRISON - FARM PROGRAM

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	67,060	70,002
All Other	34,473	35,840
Capital Expenditures	30,000	700
	-----	-----
Program Total	131,533	106,542

DIVISION OF PROBATION AND PAROLE
Probation & Parole

**General Fund		
Positions - Legislative Count	(131.0)	(131.0)
Personal Services	4,812,286	4,930,580
All Other	684,191	695,014
Capital Expenditures	12,029	12,499
	-----	-----
Fund Total	5,508,506	5,638,093
Other Participating Funds		
Federal Block Grant Fund		
All Other	100,000	100,000
	-----	-----
Fund Total	100,000	100,000

SUMMARY - PROBATION & PAROLE

Positions - Legislative Count	(131.0)	(131.0)
Personal Services	4,812,286	4,930,580
All Other	784,191	795,014
Capital Expenditures	12,029	12,499
	-----	-----
Program Total	5,608,506	5,738,093

MAINE YOUTH CENTER
Food - Maine Youth Center

**General Fund		
All Other	249,590	262,070
	-----	-----
Fund Total	249,590	262,070

Youth Center - Maine

**General Fund		
Positions - Legislative Count	(243.0)	(243.0)
Personal Services	7,602,148	7,764,578
All Other	827,411	856,557
Capital Expenditures	86,980	84,637
	-----	-----
Fund Total	8,516,539	8,705,772

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	160,899	166,440
All Other	27,341	28,142
Capital Expenditures	14,566	14,622
	-----	-----
Fund Total	202,806	209,204

Other Special Revenue		
All Other	8,000	8,000
	-----	-----
Fund Total	8,000	8,000
Federal Block Grant Fund		
All Other	7,000	7,000
	-----	-----
Fund Total	7,000	7,000

SUMMARY - YOUTH CENTER - MAINE

Positions - Legislative Count	(243.0)	(243.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	7,763,047	7,931,018
All Other	869,752	899,699
Capital Expenditures	101,546	99,259
	-----	-----
Program Total	8,734,345	8,929,976

Department of Corrections

**General Fund		
Positions - Legislative Count	(1,126.0)	(1,126.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	35,419,533	36,341,502
All Other	15,160,744	15,542,307
Capital Expenditures	684,186	515,830
	-----	-----
Fund Total	51,264,463	52,399,639

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(13.0)	(13.0)
Personal Services	416,202	430,376
All Other	287,037	284,146
Capital Expenditures	17,566	17,622
	-----	-----
Fund Total	720,805	732,144

Other Special Revenue		
Positions - Other Count	(5.5)	(5.5)
Personal Services	151,155	154,258
All Other	561,460	566,357
Capital Expenditures	38,700	41,700
	-----	-----
Fund Total	751,315	762,315

Federal Block Grant Fund		
All Other	127,000	127,000
	-----	-----
Fund Total	127,000	127,000

Prison Industries Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	156,008	157,866
All Other	733,678	758,678
Capital Expenditures	60,000	50,000
	-----	-----
Fund Total	949,686	966,544

DEPARTMENT OF CORRECTIONS

Positions - Legislative Count	(1,126.0)	(1,126.0)
Positions - Other Count	(22.0)	(22.0)
Personal Services	36,142,898	37,084,002
All Other	16,869,919	17,278,488
Capital Expenditures	800,452	625,152
	-----	-----
Umbrella Total	53,813,269	54,987,642

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

ADMINISTRATIVE SERVICES DIVISION	
DEFENSE & VETERAN SERVICES	
Administration - Defense & Veteran Services	

**General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	273,093	278,953
All Other	2,350	2,427
Capital Expenditures	854	428
	-----	-----
Fund Total	276,297	281,808

MAINE EMERGENCY
MANAGEMENT AGENCY
Administration - Maine Emergency
Management Agency

**General Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	199,982	204,480
All Other	37,542	38,358
Capital Expenditures	66,000	72,000
	-----	-----
Fund Total	303,524	314,838

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(5.5)	(5.5)
Personal Services	339,364	345,770
All Other	1,681,928	1,717,035
Capital Expenditures	16,000	
	-----	-----
Fund Total	2,037,292	2,062,805

Other Special Revenue		
All Other	40,000	50,000
	-----	-----
Fund Total	40,000	50,000

SUMMARY - ADMINISTRATION -
MAINE EMERGENCY
MANAGEMENT AGENCY

Positions - Legislative Count	(12.0)	(12.0)
Positions - Other Count	(5.5)	(5.5)
Personal Services	539,346	550,250
All Other	1,759,470	1,805,393
Capital Expenditures	82,000	72,000
	-----	-----
Program Total	2,380,816	2,427,643

POPULATION PROTECTION
PLANNING

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	113,985	117,226
All Other	49,455	51,363
	-----	-----
Fund Total	163,440	168,589

RADIOLOGICAL ACCOUNT

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	95,667	98,223
All Other	30,505	30,981
	-----	-----
Fund Total	126,172	129,204

MILITARY BUREAU
Military Training & Operations

**General Fund		
Positions - Legislative Count	(95.0)	(95.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	2,441,661	2,510,805
All Other	1,017,840	1,023,162
Capital Expenditures	84,302	90,761
	-----	-----
Fund Total	3,543,803	3,624,728

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(89.5)	(89.5)
Personal Services	2,735,622	2,825,475
All Other	1,767,292	1,854,630
Capital Expenditures	18,000	6,000
	-----	-----
Fund Total	4,520,914	4,686,105

Other Special Revenue		
All Other	141,800	170,610
	-----	-----
Fund Total	141,800	170,610

SUMMARY - MILITARY TRAINING &
OPERATIONS

Positions - Legislative Count	(95.0)	(95.0)
Positions - Other Count	(91.0)	(91.0)
Personal Services	5,177,283	5,336,280
All Other	2,926,932	3,048,402
Capital Expenditures	102,302	96,761
	-----	-----
Program Total	8,206,517	8,481,443

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	165,206	168,989
All Other	38,240	38,680
Capital Expenditures	8,000	4,700
	-----	-----
Fund Total	211,446	212,369

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(0.5)	(0.5)
Personal Services	10,069	10,348
All Other	51,290	53,219
Capital Expenditures	150,000	
	-----	-----
Fund Total	211,359	63,567

Other Special Revenue		
All Other	15,000	15,000
	-----	-----
Fund Total	15,000	15,000

SUMMARY - VETERANS' MEMORIAL
CEMETERY

Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	175,275	179,337
All Other	104,530	106,899
Capital Expenditures	158,000	4,700
	-----	-----
Program Total	437,805	290,936

Veterans' Services

**General Fund		
Positions - Legislative Count	(25.0)	(25.0)
Personal Services	683,572	707,610
All Other	290,019	292,118
Capital Expenditures	400	
	-----	-----
Fund Total	973,991	999,728

DEPARTMENT OF DEFENSE AND
VETERANS' SERVICES

**General Fund		
Positions - Legislative Count	(146.0)	(146.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	3,763,514	3,870,837
All Other	1,385,991	1,394,745

Capital Expenditures	159,556	167,889
Fund Total	5,309,061	5,433,471
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(103.5)	(103.5)
Personal Services	3,294,707	3,397,042
All Other	3,580,470	3,707,228
Capital Expenditures	184,000	6,000
Fund Total	7,059,177	7,110,270
Other Special Revenue		
All Other	196,800	235,610
Fund Total	196,800	235,610

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

Positions - Legislative Count	(146.0)	(146.0)
Positions - Other Count	(106.0)	(106.0)
Personal Services	7,058,221	7,267,879
All Other	5,163,261	5,337,583
Capital Expenditures	343,556	173,889
Umbrella Total	12,565,038	12,779,351

MAINE DEVELOPMENT FOUNDATION
Development Foundation

**General Fund		
All Other	255,381	255,381
Fund Total	255,381	255,381

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT
Administration - Economic & Community Development

**General Fund		
Positions - Legislative Count	(11.0)	(11.0)
Personal Services	421,558	431,276
All Other	324,121	324,432
Capital Expenditures	25,000	25,000
Fund Total	770,679	780,708
Other Participating Funds		
Other Special Revenue		
All Other	100,000	100,000
Fund Total	100,000	100,000

SUMMARY - ADMINISTRATION - ECONOMIC & COMMUNITY DEVELOPMENT

Positions - Legislative Count	(11.0)	(11.0)
Personal Services	421,558	431,276
All Other	424,121	424,432
Capital Expenditures	25,000	25,000
Program Total	870,679	880,708

OFFICE OF BUSINESS DEVELOPMENT
Business Development

**General Fund		
Positions - Legislative Count	(11.0)	(11.0)
Personal Services	436,823	453,700
All Other	2,506,893	2,508,499
Fund Total	2,943,716	2,962,199

OFFICE OF COMMUNITY DEVELOPMENT
Office of Community Development

**General Fund		
Positions - Legislative Count	(5.5)	(5.5)
Personal Services	231,481	238,039
All Other	1,214,709	1,214,750
Fund Total	1,446,190	1,452,789
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(7.0)	(7.0)
Personal Services	221,922	229,466
All Other	1,018,350	1,018,350
Fund Total	1,240,272	1,247,816

SUMMARY - OFFICE OF COMMUNITY DEVELOPMENT

Positions - Legislative Count	(5.5)	(5.5)
Positions - Other Count	(7.0)	(7.0)
Personal Services	453,403	467,505
All Other	2,233,059	2,233,100
Program Total	2,686,462	2,700,605

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

**General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	121,541	126,204
All Other	162,896	163,117
Fund Total	284,437	289,321

Other Participating Funds		
Other Special Revenue		
All Other	8,500,000	8,500,000
Fund Total	8,500,000	8,500,000

Federal Block Grant Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	363,840	368,254
All Other	12,975,000	12,975,000
Fund Total	13,338,840	13,343,254

SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Positions - Legislative Count	(16.0)	(16.0)
Personal Services	485,381	494,458
All Other	21,637,896	21,638,117
Program Total	22,123,277	22,132,575

COMMUNITY INDUSTRIAL BUILDINGS FUND

Other Participating Funds		
Community Industrial Building Fund		
All Other	1,000,000	1,000,000
Fund Total	1,000,000	1,000,000

Job Opportunity Zones

**General Fund		
All Other	330,000	330,000
Fund Total	330,000	330,000

DIVISION OF DEVELOPMENT POLICY
Division of Development Policy

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	207,409	216,480
All Other	691,482	698,308
Fund Total	898,891	914,788

OFFICE OF COMPREHENSIVE
LAND USE PLANNING
Comprehensive Land Use Planning

**General Fund		
Positions - Legislative Count	(16.0)	(16.0)
Personal Services	498,720	521,115
All Other	1,971,360	1,972,349
Fund Total	2,470,080	2,493,464

Legal Defense Fund

**General Fund		
All Other	100,000	100,000
Fund Total	100,000	100,000

OFFICE OF TOURISM
Maine State Film Commission

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	35,186	36,787
All Other	27,581	27,638
Fund Total	62,767	64,425

Other Participating Funds		
Other Special Revenue		
All Other	40,000	50,000
Fund Total	40,000	50,000

SUMMARY - MAINE STATE FILM
COMMISSION

Positions - Legislative Count	(1.0)	(1.0)
Personal Services	35,186	36,787
All Other	67,581	77,638
Program Total	102,767	114,425

Office of Tourism

**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	254,083	266,946
All Other	2,826,073	2,827,881
Fund Total	3,080,156	3,094,827

Other Participating Funds		
Other Special Revenue		
All Other	20,000	20,000
Fund Total	20,000	20,000

SUMMARY - OFFICE OF TOURISM

Positions - Legislative Count	(7.0)	(7.0)
Personal Services	254,083	266,946
All Other	2,846,073	2,847,881
Program Total	3,100,156	3,114,827

OFFICE OF WASTE RECYCLING
AND REDUCTION
Waste Recycling & Source Reduction

**General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	114,905	120,415

All Other	93,281	93,590
Fund Total	208,186	214,005

Department of Economic and
Community Development

**General Fund		
Positions - Legislative Count	(65.5)	(65.5)
Personal Services	2,321,706	2,410,962
All Other	10,248,396	10,260,564
Capital Expenditures	25,000	25,000
Fund Total	12,595,102	12,696,526

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(7.0)	(7.0)
Personal Services	221,922	229,466
All Other	1,018,350	1,018,350
Fund Total	1,240,272	1,247,816

Other Special Revenue		
All Other	8,660,000	8,670,000
Fund Total	8,660,000	8,670,000

Federal Block Grant Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	363,840	368,254
All Other	12,975,000	12,975,000
Fund Total	13,338,840	13,343,254

Community Industrial Building Fund		
All Other	1,000,000	1,000,000
Fund Total	1,000,000	1,000,000

DEPARTMENT OF ECONOMIC
AND COMMUNITY DEVELOPMENT

Positions - Legislative Count	(77.5)	(77.5)
Positions - Other Count	(7.0)	(7.0)
Personal Services	2,907,468	3,008,682
All Other	33,901,746	33,923,914
Capital Expenditures	25,000	25,000
Umbrella Total	36,834,214	36,957,596

DEPARTMENT OF EDUCATIONAL
AND CULTURAL SERVICES

DEPARTMENT OF EDUCATIONAL
AND CULTURAL SERVICES
Administration - Education

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	295,643	298,447
All Other	43,721	44,770
Capital Expenditures	400	
Fund Total	339,764	343,217

Other Participating Funds		
Federal Expenditure Fund		
All Other	50,000	50,000
Fund Total	50,000	50,000

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	62,798	65,078
All Other	52,995	44,827
Fund Total	115,793	109,905

SUMMARY - ADMINISTRATION -
EDUCATION

Positions - Legislative Count	(6.0)	(6.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	358,441	363,525
All Other	146,716	139,597
Capital Expenditures	400	
Program Total	505,557	503,122

ADMINISTRATIVE SERVICES - EDUCATION****General Fund**

Positions - Legislative Count	(9.0)	(9.0)
Personal Services	290,360	294,334
All Other	67,406	68,567
Capital Expenditures	700	
Fund Total	358,466	362,901

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	143,021	144,903
All Other	70,260	76,455
Capital Expenditures	800	900
Fund Total	214,081	222,258

SUMMARY - ADMINISTRATIVE
SERVICES - EDUCATION

Positions - Legislative Count	(9.0)	(9.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	433,381	439,237
All Other	137,666	145,022
Capital Expenditures	1,500	900
Program Total	572,547	585,159

Education Block Grant - EC1A Chapter 2

Other Participating Funds
Federal Block Grant Fund

Positions - Legislative Count	(9.0)	(9.0)
Personal Services	239,523	241,963
All Other	2,300,331	2,420,940
Capital Expenditures	30,000	30,000
Fund Total	2,569,854	2,692,903

BUREAU OF ADULT AND SECONDARY
VOCATIONAL EDUCATION

Administration - Vocational Education

****General Fund**

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	89,460	90,345
All Other	5,815	5,832
Fund Total	95,275	96,177

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(20.5)	(20.5)
Personal Services	624,543	635,550
All Other	3,902,433	3,887,465
Capital Expenditures	5,150	5,150
Fund Total	4,532,126	4,528,165

SUMMARY - ADMINISTRATION -
VOCATIONAL EDUCATION

Positions - Legislative Count	(2.0)	(2.0)
Positions - Other Count	(20.5)	(20.5)
Personal Services	714,003	725,895
All Other	3,908,248	3,893,297

Capital Expenditures	5,150	5,150
Program Total	4,627,401	4,624,342

Adult Education

****General Fund**

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	119,631	121,638
All Other	3,608,528	3,815,255
Fund Total	3,728,159	3,936,893

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	62,858	63,680
All Other	654,454	651,418
Capital Expenditures	3,740	4,000
Fund Total	721,052	719,098

Other Special Revenue

Positions - Other Count	(2.0)	(2.0)
Personal Services	24,533	24,529
All Other	967	971
Fund Total	25,500	25,500

SUMMARY - ADULT EDUCATION

Positions - Legislative Count	(3.0)	(3.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	207,022	209,847
All Other	4,263,949	4,467,644
Capital Expenditures	3,740	4,000
Program Total	4,474,711	4,681,491

Child Care - Local Schools

****General Fund**

All Other	25,000	25,000
Fund Total	25,000	25,000

Vocational Education Trust Funds

Other Participating Funds

Other Special Revenue		
All Other	25,000	25,000
Fund Total	25,000	25,000

Vocational Training - Program Services

****General Fund**

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	129,583	131,520
All Other	32,880	33,319
Fund Total	162,463	164,839

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	26,738	26,738
All Other	1,262	1,262
Fund Total	28,000	28,000

SUMMARY - VOCATIONAL TRAINING -
PROGRAM SERVICES

Positions - Legislative Count	(3.0)	(3.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	156,321	158,258
All Other	34,142	34,581
Program Total	190,463	192,839

Vocational Education - Secondary Schools		
**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	54,336	54,895
All Other	6,903	6,930

Fund Total	61,239	61,825
ARTS BUREAU		
Arts - Administration		
**General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	328,738	339,977
All Other	28,943	29,489

Fund Total	357,681	369,466
Arts - Arts Discipline Grants		
Other Participating Funds		
Federal Expenditure Fund		
All Other	180,000	180,000

Fund Total	180,000	180,000
Arts - General Grants Program		
Other Participating Funds		
Federal Expenditure Fund		
All Other	300,000	300,000

Fund Total	300,000	300,000
Arts - Sponsored Program		
**General Fund		
All Other	312,810	327,291

Fund Total	312,810	327,291
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	80,371	82,257
All Other	323,737	322,039

Fund Total	404,108	404,296
Other Special Revenue		
All Other	7,500	7,500

Fund Total	7,500	7,500

SUMMARY - ARTS - SPONSORED PROGRAM

Positions - Other Count	(2.0)	(2.0)
Personal Services	80,371	82,257
All Other	644,047	656,830

Program Total	724,418	739,087

STATE BOARD OF EDUCATION
State Board of Education

**General Fund		
Personal Services	25,000	27,500
All Other	66,500	66,500

Fund Total	91,500	94,000

EDUCATION FINANCE DIVISION
Finance - Education

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	435,188	442,473

All Other	49,723	52,602

Fund Total	484,911	495,075
Teacher Retirement		
**General Fund		
All Other	116,519,840	124,457,222

Fund Total	116,519,840	124,457,222

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	2,981,736	3,091,981
All Other	448,093	454,499
Capital Expenditures	29,600	22,492

Fund Total	3,459,429	3,568,972
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	31,000	32,000
All Other	47,000	49,000

Fund Total	78,000	81,000
Federal Block Grant Fund		
All Other	2,150	2,150

Fund 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	3,012,736	3,123,981
All Other	497,243	505,649
Capital Expenditures	29,600	22,492

Program Total	3,539,579	3,652,122

(OFFICE OF) STATE HISTORIAN
Historian - Office of State

**General Fund		
All Other	500	500

Fund Total	500	500

MAINE HISTORIC PRESERVATION COMMISSION
Historic Preservation Commission

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	168,649	174,654
All Other	111,686	111,921

Fund Total	280,335	286,575

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	165,088	168,292
All Other	243,421	339,658
Capital Expenditures		637

Fund Total	408,509	508,587

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	224,796	225,063

All Other	75,558	75,393	Other Participating Funds		
Fund Total	300,354	300,456	Federal Expenditure Fund		
SUMMARY - HISTORIC			Positions - Other Count	(4.0)	(4.0)
PRESERVATION COMMISSION			Personal Services	117,597	121,594
Positions - Legislative Count	(5.0)	(5.0)	All Other	680,191	755,496
Positions - Other Count	(7.0)	(7.0)	Capital Expenditures	5,100	3,500
Personal Services	558,533	568,009	Fund Total	802,888	880,590
All Other	430,665	526,972	Other Special Revenue		
Capital Expenditures		637	Positions - Other Count	(2.0)	(2.0)
Program Total	989,198	1,095,618	Personal Services	61,587	64,536
BUREAU OF INSTRUCTION			All Other	223,541	246,733
Alcohol and Drug Education Services			Capital Expenditures	1,000	1,700
**General Fund			Fund Total	286,128	312,969
Positions - Legislative Count	(2.0)	(2.0)	Federal Block Grant Fund		
Personal Services	85,738	86,708	Positions - Legislative Count	(2.0)	(2.0)
All Other	38,940	39,656	Personal Services	77,824	81,719
Fund Total	124,678	126,364	All Other	5,955	6,373
Other Participating Funds			Fund Total	83,779	88,092
Federal Expenditure Fund			SUMMARY - CURRICULUM -		
Positions - Other Count	(3.0)	(3.0)	EDUCATION		
Personal Services	110,452	113,469	Positions - Legislative Count	(25.5)	(25.5)
All Other	895,176	895,331	Positions - Other Count	(6.0)	(6.0)
Fund Total	1,005,628	1,008,800	Personal Services	1,156,194	1,191,160
Other Special Revenue			All Other	2,855,973	2,988,152
Positions - Legislative Count	(16.0)	(16.0)	Capital Expenditures	6,100	5,200
Personal Services	577,579	593,954	Program Total	4,018,267	4,184,512
All Other	578,303	560,164	Education of Children of Low		
Capital Expenditures	20,000	20,000	Income Families - (Title I)		
Fund Total	1,175,882	1,174,118	Other Participating Funds		
SUMMARY - ALCOHOL AND			Federal Expenditure Fund		
DRUG EDUCATION SERVICES			Positions - Other Count	(14.0)	(14.0)
Positions - Legislative Count	(18.0)	(18.0)	Personal Services	470,173	475,998
Positions - Other Count	(3.0)	(3.0)	All Other	23,542,743	23,546,670
Personal Services	773,769	794,131	Capital Expenditures	7,150	9,050
All Other	1,512,419	1,495,151	Fund Total	24,020,066	24,031,718
Capital Expenditures	20,000	20,000	Handicapped Children Services -		
Program Total	2,306,188	2,309,282	Pre-school		
Assessment of Student Performance			**General Fund		
**General Fund			Positions - Legislative Count	(1.0)	(1.0)
Positions - Legislative Count	(6.0)	(6.0)	Personal Services	31,879	33,541
Personal Services	260,345	265,404	All Other	1,178,715	1,129,633
All Other	762,513	775,951	Fund Total	1,210,594	1,163,174
Fund Total	1,022,858	1,041,355	Instruction - Bureau of		
Certification, Placement and			**General Fund		
Teacher Education			Positions - Legislative Count	(2.0)	(2.0)
**General Fund			Personal Services	91,703	93,525
Positions - Legislative Count	(11.0)	(11.0)	All Other	12,019	12,170
Personal Services	358,715	369,647	Fund Total	103,722	105,695
All Other	107,821	109,595	Protection & Advocacy Agency		
Fund Total	466,536	479,242	**General Fund		
Curriculum - Education			All Other	43,776	43,776
**General Fund			Fund Total	43,776	43,776
Positions - Legislative Count	(23.5)	(23.5)	School Volunteer Program		
Personal Services	899,186	923,311	**General Fund		
All Other	1,946,286	1,979,550	Positions - Legislative Count	(1.0)	(1.0)
Fund Total	2,845,472	2,902,861	Personal Services	42,768	43,138

All Other	7,685	7,824
Fund Total	50,453	50,962

Special Education - Exceptional Children

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	189,231	193,475
All Other	325,874	278,659
Fund Total	515,105	472,134

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(23.0)	(23.0)
Personal Services	796,941	807,988
All Other	13,797,182	13,379,535
Capital Expenditures	16,357	17,993
Fund Total	14,610,480	14,205,516

**SUMMARY - SPECIAL EDUCATION -
EXCEPTIONAL CHILDREN**

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(23.0)	(23.0)
Personal Services	986,172	1,001,463
All Other	14,123,056	13,658,194
Capital Expenditures	16,357	17,993
Program Total	15,125,585	14,677,650

MAINE STATE LIBRARY BUREAU
Administration - Library

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	182,506	188,839
All Other	16,089	16,349
Fund Total	198,595	205,188

Library Development Services

**General Fund		
Positions - Legislative Count	(36.5)	(36.5)
Personal Services	1,050,940	1,077,578
All Other	1,020,348	1,026,193
Capital Expenditures	5,179	7,579
Fund Total	2,076,467	2,111,350

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(2.0)	(2.0)
Personal Services	45,945	46,614
All Other	717,434	756,446
Capital Expenditures	70,383	30,702
Fund Total	833,762	833,762

Other Special Revenue
All Other

	12,000	12,000
Fund Total	12,000	12,000

**SUMMARY - LIBRARY
DEVELOPMENT SERVICES**

Positions - Legislative Count	(36.5)	(36.5)
Positions - Other Count	(2.0)	(2.0)
Personal Services	1,096,885	1,124,192
All Other	1,749,782	1,794,639
Capital Expenditures	75,562	38,281
Program Total	2,922,229	2,957,112

Library Special Acquisitions Fund

**General Fund		
All Other	13,260	13,525
Fund Total	13,260	13,525

Reader & Information Services - Library

**General Fund		
Positions - Legislative Count	(22.5)	(22.5)
Personal Services	613,690	625,647
All Other	350,568	353,727
Capital Expenditures	8,000	8,000
Fund Total	972,258	987,374

MANAGEMENT INFORMATION
DIVISION (EDUCATION & CULTURE)
Block Grants to Municipalities

**General Fund		
All Other	1,670,000	1,670,000
Fund Total	1,670,000	1,670,000

General Purpose Aid for Local
Schools

**General Fund		
All Other	479,974,038	543,643,321
Fund Total	479,974,038	543,643,321

Planning & Management Information -
Education

**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	531,736	546,565
All Other	282,529	293,836
Capital Expenditures	13,000	8,500
Fund Total	827,265	848,901

Other Participating Funds
Federal Expenditure Fund

All Other	9,000	9,500
Fund Total	9,000	9,500

**SUMMARY - PLANNING &
MANAGEMENT INFORMATION -
EDUCATION**

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	531,736	546,565
All Other	291,529	303,336
Capital Expenditures	13,000	8,500
Program Total	836,265	858,401

STATE MUSEUM BUREAU
Administration - Museum

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	414,431	427,307
All Other	38,158	38,713
Fund Total	452,589	466,020

Other Participating Funds
Other Special Revenue

Positions - Other Count	(1.0)	(1.0)
Personal Services	18,591	19,210
All Other	36,409	35,790
Fund Total	55,000	55,000

SUMMARY - ADMINISTRATION - MUSEUM

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	433,022	446,517
All Other	74,567	74,503
Program Total	507,589	521,020

Exhibit Design & Preparation - Museum

**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	236,506	242,495
All Other	245,797	260,004
Fund Total	482,303	502,499

Research & Collection - Museum

**General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	373,080	383,061
All Other	111,103	112,042
Fund Total	484,183	495,103

Other Participating Funds

Other Special Revenue		
All Other	20,000	20,000
Fund Total	20,000	20,000

SUMMARY - RESEARCH & COLLECTION - MUSEUM

Positions - Legislative Count	(10.0)	(10.0)
Personal Services	373,080	383,061
All Other	131,103	132,042
Program Total	504,183	515,103

Statehouse and Blaine House Art Fund - Museum

**General Fund		
All Other	10,000	10,000
Fund Total	10,000	10,000

BUREAU OF SCHOOL MANAGEMENT

Administration - Local School Services

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	129,237	130,500
All Other	8,282	8,312
Fund Total	137,519	138,812

Donated Commodities Program - Local Schools

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	74,741	78,506
All Other	11,071	11,459
Fund Total	85,812	89,965

Education in Unorganized Territory

**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Positions - Other Count	(68.5)	(68.5)
Personal Services	1,697,485	1,777,505
All Other	4,089,741	4,287,767
Capital Expenditures	107,000	105,000
Fund Total	5,894,226	6,170,272

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(9.5)	(9.5)
Personal Services	187,904	193,313
All Other	12,096	6,687
Fund Total	200,000	200,000

Federal Block Grant Fund

All Other	300	300
Capital Expenditures	7,480	7,480
Fund Total	7,780	7,780

SUMMARY - EDUCATION IN UNORGANIZED TERRITORY

Positions - Legislative Count	(7.0)	(7.0)
Positions - Other Count	(78.0)	(78.0)
Personal Services	1,885,389	1,970,818
All Other	4,102,137	4,294,754
Capital Expenditures	114,480	112,480
Program Total	6,102,006	6,378,052

Grant-Loan-Scholarship Fund

**General Fund		
All Other	1,499,490	1,699,584
Fund Total	1,499,490	1,699,584

Other Participating Funds

Other Special Revenue		
All Other	181,675	106,675
Fund Total	181,675	106,675

SUMMARY - GRANT-LOAN-SCHOLARSHIP FUND

All Other	1,681,165	1,806,259
Program Total	1,681,165	1,806,259

Higher Education Services

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	118,673	122,781
All Other	1,204,293	3,145,657
Fund Total	1,322,966	3,268,438

Other Participating Funds

Federal Expenditure Fund		
All Other	641,113	671,058
Fund Total	641,113	671,058

Other Special Revenue

All Other	1,940,000	1,940,000
Fund Total	1,940,000	1,940,000

SUMMARY - HIGHER EDUCATION SERVICES

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	118,673	122,781
All Other	3,785,406	5,756,715
Program Total	3,904,079	5,879,496

Nutrition Program - Local Schools

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	192,230	198,905
All Other	1,203,627	1,204,110
Fund Total	1,395,857	1,403,015

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(12.0)	(12.0)
Personal Services	322,386	328,660
All Other	18,217,577	18,221,500
Capital Expenditures	16,410	4,500
-----	-----	-----
Fund Total	18,556,373	18,554,660

SUMMARY - NUTRITION PROGRAM - LOCAL SCHOOLS

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	514,616	527,565
All Other	19,421,204	19,425,610
Capital Expenditures	16,410	4,500
-----	-----	-----
Program Total	19,952,230	19,957,675

School Facilities Program - Local Schools

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	136,352	139,381
All Other	9,809	9,934
-----	-----	-----
Fund Total	146,161	149,315

Student Loan Insurance Fund

Other Participating Funds		
Federal Expenditure Fund		
All Other	7,763,582	8,262,875
-----	-----	-----
Fund Total	7,763,582	8,262,875

Other Special Revenue		
Positions - Other Count	(9.0)	(9.0)
Personal Services	312,523	319,861
All Other	1,014,362	1,034,178
-----	-----	-----
Fund Total	1,326,885	1,354,039

SUMMARY - STUDENT LOAN INSURANCE FUND

Positions - Other Count	(9.0)	(9.0)
Personal Services	312,523	319,861
All Other	8,777,944	9,297,053
-----	-----	-----
Program Total	9,090,467	9,616,914

Transportation Program - Local Schools

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	64,884	68,635
All Other	9,056	9,250
-----	-----	-----
Fund Total	73,940	77,885

Veterans' Education - State Approving Agency

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	111,936	113,080
All Other	22,465	24,377
-----	-----	-----
Fund Total	134,401	137,457

Department of Educational and Cultural Services

**General Fund		
Positions - Legislative Count	(306.5)	(306.5)
Positions - Other Count	(116.0)	(116.0)
Personal Services	12,694,380	13,084,218

All Other	617,519,236	691,690,294
Capital Expenditures	163,879	151,571
-----	-----	-----
Fund Total	630,377,495	704,926,083

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(113.0)	(113.0)
Personal Services	3,296,953	3,354,136
All Other	72,071,126	72,386,772
Capital Expenditures	125,090	76,432
-----	-----	-----
Fund Total	75,493,169	75,817,340

Other Special Revenue		
Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(18.0)	(18.0)
Personal Services	1,282,407	1,312,231
All Other	4,168,310	4,109,231
Capital Expenditures	21,000	21,700
-----	-----	-----
Fund Total	5,471,717	5,443,162

Federal Block Grant Fund		
Positions - Legislative Count	(11.0)	(11.0)
Personal Services	317,347	323,682
All Other	2,308,736	2,429,763
Capital Expenditures	37,480	37,480
-----	-----	-----
Fund Total	2,663,563	2,790,925

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

Positions - Legislative Count	(333.5)	(333.5)
Positions - Other Count	(248.5)	(248.5)
Personal Services	17,591,087	18,074,267
All Other	696,067,408	770,616,060
Capital Expenditures	347,449	287,183
-----	-----	-----
Umbrella Total	714,005,944	788,977,510

DEPARTMENT OF ENVIRONMENTAL PROTECTION

DEPARTMENT OF ENVIRONMENTAL PROTECTION Environmental Impact Studies

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	70,843	72,690
All Other	15,414	15,427
-----	-----	-----
Fund Total	86,257	88,117

Maine Environmental Protection Fund

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(59.0)	(59.0)
Personal Services	1,762,940	1,827,853
All Other	1,008,122	1,140,208
Capital Expenditures	430,000	210,000
-----	-----	-----
Fund Total	3,201,062	3,178,061

BUREAU OF ADMINISTRATION Administration - Environmental Protection

**General Fund		
Positions - Legislative Count	(20.0)	(20.0)
Personal Services	813,885	843,614
All Other	180,424	187,558
-----	-----	-----
Fund Total	994,309	1,031,172

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(14.0)	(14.0)
Personal Services	382,568	390,966
All Other	46,122	49,469
	-----	-----
Fund Total	428,690	440,435
Other Special Revenue		
Positions - Other Count	(34.5)	(34.5)
Personal Services	965,857	992,809
All Other	257,521	297,163
Capital Expenditures	125,000	143,000
	-----	-----
Fund Total	1,348,378	1,432,972

SUMMARY - ADMINISTRATION - ENVIRONMENTAL PROTECTION

Positions - Legislative Count	(20.0)	(20.0)
Positions - Other Count	(48.5)	(48.5)
Personal Services	2,162,310	2,227,389
All Other	484,067	534,190
Capital Expenditures	125,000	143,000
	-----	-----
Program Total	2,771,377	2,904,579

BUREAU OF AIR QUALITY CONTROL

Air Quality Control

**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	574,146	589,106
All Other	129,861	134,623
Capital Expenditures	48,408	44,000
	-----	-----
Fund Total	752,415	767,729

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(18.5)	(18.5)
Personal Services	564,321	579,300
All Other	173,886	182,033
Capital Expenditures	71,674	44,526
	-----	-----
Fund Total	809,881	805,859

SUMMARY - AIR QUALITY CONTROL

Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(18.5)	(18.5)
Personal Services	1,138,467	1,168,406
All Other	303,747	316,656
Capital Expenditures	120,082	88,526
	-----	-----
Program Total	1,562,296	1,573,588

BUREAU OF LAND QUALITY CONTROL

Dam Registration

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	18,557	19,148
All Other	767	791
	-----	-----
Fund Total	19,324	19,939

Land Quality Control

**General Fund		
Positions - Legislative Count	(41.0)	(41.0)
Personal Services	1,325,819	1,377,447
All Other	190,647	198,917
Capital Expenditures	38,024	32,143
	-----	-----
Fund Total	1,554,490	1,608,507

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(10.0)	(10.0)
Personal Services	308,496	319,666
All Other	12,744	13,206
	-----	-----
Fund Total	321,240	332,872

SUMMARY - LAND QUALITY CONTROL

Positions - Legislative Count	(41.0)	(41.0)
Positions - Other Count	(10.0)	(10.0)
Personal Services	1,634,315	1,697,113
All Other	203,391	212,123
Capital Expenditures	38,024	32,143
	-----	-----
Program Total	1,875,730	1,941,379

BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

Oil & Hazardous Materials Control

**General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	628,335	643,253
All Other	69,470	70,845
	-----	-----
Fund Total	697,805	714,098

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(43.5)	(43.5)
Personal Services	1,507,677	1,559,533
All Other	1,049,721	1,043,740
Capital Expenditures	10,000	12,000
	-----	-----
Fund Total	2,567,398	2,615,273

Other Special Revenue

Positions - Other Count	(45.0)	(45.0)
Personal Services	1,540,749	1,587,251
All Other	3,880,277	3,986,406
Capital Expenditures	396,750	347,770
	-----	-----
Fund Total	5,817,776	5,921,427

SUMMARY - OIL & HAZARDOUS MATERIALS CONTROL

Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(88.5)	(88.5)
Personal Services	3,676,761	3,790,037
All Other	4,999,468	5,100,991
Capital Expenditures	406,750	359,770
	-----	-----
Program Total	9,082,979	9,250,798

Radioactive Waste Evaluation Fund

Other Participating Funds

Other Special Revenue		
Personal Services	4,000	4,000
All Other	16,306	16,306
	-----	-----
Fund Total	20,306	20,306

Technical Studies - Department of Environmental Protection

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(3.5)	(3.5)
Personal Services	110,806	113,782
All Other	39,670	40,469
Capital Expenditures	1,450	743
	-----	-----
Fund Total	151,926	154,994

BUREAU OF SOLID WASTE MANAGEMENT
Solid Waste Management

**General Fund		
Positions - Legislative Count	(23.0)	(23.0)
Personal Services	786,239	817,721
All Other	183,000	184,126
	-----	-----
Fund Total	969,239	1,001,847

BUREAU OF WATER QUALITY CONTROL
Lake Restoration and Protection Fund

**General Fund		
Positions - Legislative Count	(4.5)	(4.5)
Personal Services	136,016	142,294
All Other	175,000	175,000
	-----	-----
Fund Total	311,016	317,294

Other Participating Funds		
Federal Expenditure Fund		
All Other	464,561	464,561
Capital Expenditures	35,908	35,623
	-----	-----
Fund Total	500,469	500,184

SUMMARY - LAKE RESTORATION AND PROTECTION FUND

Positions - Legislative Count	(4.5)	(4.5)
Personal Services	136,016	142,294
All Other	639,561	639,561
Capital Expenditures	35,908	35,623
	-----	-----
Program Total	811,485	817,478

Municipal Sewerage Construction

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(26.0)	(26.0)
Personal Services	916,338	936,412
All Other	157,908	158,737
Capital Expenditures	25,000	22,623
	-----	-----
Fund Total	1,099,246	1,117,772

Water Pollution Control Training Program

**General Fund		
All Other	77,000	77,000
	-----	-----
Fund Total	77,000	77,000

Water Quality Control

**General Fund		
Positions - Legislative Count	(25.0)	(25.0)
Personal Services	966,395	993,378
All Other	316,922	330,803
Capital Expenditures	24,986	25,038
	-----	-----
Fund Total	1,308,303	1,349,219

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(46.5)	(46.5)
Personal Services	1,287,516	1,333,115
All Other	566,256	568,139
Capital Expenditures	45,623	11,500
	-----	-----
Fund Total	1,899,395	1,912,754

SUMMARY - WATER QUALITY CONTROL

Positions - Legislative Count	(25.0)	(25.0)
Positions - Other Count	(46.5)	(46.5)
Personal Services	2,253,911	2,326,493
All Other	883,178	898,942

Capital Expenditures	70,609	36,538
	-----	-----
Program Total	3,207,698	3,261,973

Department of Environmental Protection

**General Fund		
Positions - Legislative Count	(148.5)	(148.5)
Personal Services	5,301,678	5,479,503
All Other	1,337,738	1,374,299
Capital Expenditures	111,418	101,181
	-----	-----
Fund Total	6,750,834	6,954,983

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(158.5)	(158.5)
Personal Services	4,966,916	5,118,992
All Other	2,471,198	2,479,885
Capital Expenditures	188,205	126,272
	-----	-----
Fund Total	7,626,319	7,725,149

Other Special Revenue		
Positions - Other Count	(143.0)	(143.0)
Personal Services	4,402,909	4,544,843
All Other	5,202,663	5,481,343
Capital Expenditures	953,200	701,513
	-----	-----
Fund Total	10,558,772	10,727,699

DEPARTMENT OF ENVIRONMENTAL PROTECTION

Positions - Legislative Count	(148.5)	(148.5)
Positions - Other Count	(301.5)	(301.5)
Personal Services	14,671,503	15,143,338
All Other	9,011,599	9,335,527
Capital Expenditures	1,252,823	928,966
	-----	-----
Umbrella Total	24,935,925	25,407,831

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
Governmental Ethics & Election Practices - Commission on

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	42,972	43,818
All Other	8,038	8,245
	-----	-----
Fund Total	51,010	52,063

EXECUTIVE DEPARTMENT

(OFFICE OF) GOVERNOR
Administration - Executive - Governor's Office

**General Fund		
Positions - Legislative Count	(20.0)	(20.0)
Personal Services	888,375	934,451
All Other	424,386	438,184
Capital Expenditures	3,116	3,209
	-----	-----
Fund Total	1,315,877	1,375,844

Blaine House

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	166,890	175,996
All Other	64,523	66,888
Capital Expenditures	1,500	1,500
	-----	-----
Fund Total	232,913	244,384

OFFICE OF CHILD WELFARE SERVICES
 OMBUDSMAN
 Office of Child Welfare Services
 Ombudsman

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	65,685	68,788
All Other	6,996	6,996
Capital Expenditures	1,000	
	-----	-----
Fund Total	73,681	75,784

DIVISION OF COMMUNITY
 SERVICES
 Administration - Community Services

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	440,517	455,456
All Other	191,326	192,057
	-----	-----
Fund Total	631,843	647,513

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(2.0)	(2.0)
Personal Services	67,005	70,323
All Other	235,078	235,252
	-----	-----
Fund Total	302,083	305,575

Federal Block Grant Fund		
Positions - Legislative Count	(1.5)	(1.5)
Personal Services	113,267	116,449
All Other	1,866,733	1,872,551
Capital Expenditures	20,000	11,000
	-----	-----
Fund Total	2,000,000	2,000,000

SUMMARY - ADMINISTRATION -
 COMMUNITY SERVICES

Positions - Legislative Count	(2.5)	(2.5)
Positions - Other Count	(14.0)	(14.0)
Personal Services	620,789	642,228
All Other	2,293,137	2,299,860
Capital Expenditures	20,000	11,000
	-----	-----
Program Total	2,933,926	2,953,088

Energy & Weatherization

**General Fund		
All Other	1,196,000	1,196,000
	-----	-----
Fund Total	1,196,000	1,196,000

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(16.0)	(16.0)
Personal Services	455,751	472,059
All Other	2,572,469	2,625,373
Capital Expenditures	20,000	10,000
	-----	-----
Fund Total	3,048,220	3,107,432

SUMMARY - ENERGY &
 WEATHERIZATION

Positions - Other Count	(16.0)	(16.0)
Personal Services	455,751	472,059
All Other	3,768,469	3,821,373
Capital Expenditures	20,000	10,000
	-----	-----
Program Total	4,244,220	4,303,432

Head Start

**General Fund		
Positions - Legislative Count	(1.5)	(1.5)
Personal Services	49,594	51,818
All Other	2,022,563	2,020,144
	-----	-----
Fund Total	2,072,157	2,071,962

Low-income Home Energy Assistance

**General Fund		
All Other	5,934	5,741
	-----	-----
Fund Total	5,934	5,741

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	395,642	406,864
All Other	21,562,358	22,582,441
Capital Expenditures	42,000	10,695
	-----	-----
Fund Total	22,000,000	23,000,000

SUMMARY - LOW-INCOME HOME
 ENERGY ASSISTANCE

Positions - Legislative Count	(14.0)	(14.0)
Personal Services	395,642	406,864
All Other	21,568,292	22,588,182
Capital Expenditures	42,000	10,695
	-----	-----
Program Total	22,005,934	23,005,741

OFFICE OF ENERGY RESOURCES
 Energy Resources - Office of

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	537,241	550,792
All Other	153,522	153,574
Capital Expenditures	2,500	2,500
	-----	-----
Fund Total	693,263	706,866

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(12.0)	(12.0)
Personal Services	368,587	382,489
All Other	124,013	125,411
	-----	-----
Fund Total	492,600	507,900

Other Special Revenue		
All Other	12,000	12,000
	-----	-----
Fund Total	12,000	12,000

SUMMARY - ENERGY RESOURCES -
 OFFICE OF

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(12.0)	(12.0)
Personal Services	905,828	933,281
All Other	289,535	290,985
Capital Expenditures	2,500	2,500
	-----	-----
Program Total	1,197,863	1,226,766

(OFFICE OF) FEDERAL-STATE
 COORDINATOR
 Federal-State Coordinator - Executive

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	117,569	124,314
All Other	11,958	12,163
	-----	-----
Fund Total	129,527	136,477

STATE PLANNING OFFICE
Community Development Block
Grant Program

Other Participating Funds		
Other Special Revenue		
All Other	100,000	100,000
Fund Total	100,000	100,000

Planning Office

**General Fund		
Positions - Legislative Count	(23.0)	(23.0)
Personal Services	949,919	974,086
All Other	233,268	239,513
Capital Expenditures	8,590	9,880
Fund Total	1,191,777	1,223,479

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(13.0)	(13.0)
Personal Services	406,998	419,907
All Other	319,340	334,526
Capital Expenditures	9,589	10,068
Fund Total	735,927	764,501

Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	43,178	45,454
All Other	13,062	10,786
Fund Total	56,240	56,240

SUMMARY - PLANNING OFFICE

Positions - Legislative Count	(23.0)	(23.0)
Positions - Other Count	(14.0)	(14.0)
Personal Services	1,400,095	1,439,447
All Other	565,670	584,825
Capital Expenditures	18,179	19,948
Program Total	1,983,944	2,044,220

(OFFICE OF) PUBLIC ADVOCATE
Public Advocate

**General Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	328,040	339,679
All Other	131,102	131,059
Fund Total	459,142	470,738

MAINE SCIENCE AND TECHNOLOGY
COMMISSION
Maine Science and Technology
Commission

**General Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	202,774	209,636
All Other	1,371,100	1,371,100
Fund Total	1,573,874	1,580,736

EXECUTIVE DEPARTMENT

**General Fund		
Positions - Legislative Count	(82.5)	(82.5)
Positions - Other Count	(12.0)	(12.0)
Personal Services	3,746,604	3,885,016
All Other	5,812,678	5,833,419
Capital Expenditures	16,706	17,089
Fund Total	9,575,988	9,735,524

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(43.0)	(43.0)
Personal Services	1,298,341	1,344,778
All Other	3,250,900	3,320,562
Capital Expenditures	29,589	20,068
Fund Total	4,578,830	4,685,408

Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	43,178	45,454
All Other	125,062	122,786
Fund Total	168,240	168,240

Federal Block Grant Fund		
Positions - Legislative Count	(15.5)	(15.5)
Personal Services	508,909	523,313
All Other	23,429,091	24,454,992
Capital Expenditures	62,000	21,695
Fund Total	24,000,000	25,000,000

EXECUTIVE DEPARTMENT

Positions - Legislative Count	(98.0)	(98.0)
Positions - Other Count	(56.0)	(56.0)
Personal Services	5,597,032	5,798,561
All Other	32,617,731	33,731,759
Capital Expenditures	108,295	58,852
Umbrella Total	38,323,058	39,589,172

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE
Administration - Finance

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	165,267	172,191
All Other	10,771	11,066
Fund Total	176,038	183,257

Independent Audit - Finance

**General Fund		
All Other	90,000	90,000
Fund Total	90,000	90,000

BUREAU OF ACCOUNTS AND
CONTROL

Accounts & Control - Bureau of

**General Fund		
Positions - Legislative Count	(56.0)	(56.0)
Personal Services	1,552,594	1,594,571
All Other	558,667	594,130
Capital Expenditures	15,756	15,567
Fund Total	2,127,017	2,204,268

DIVISION OF ADMINISTRATIVE
SERVICES

Administrative Services - Finance

**General Fund		
Positions - Legislative Count	(16.0)	(16.0)
Personal Services	486,382	496,495
All Other	41,104	41,942
Fund Total	527,486	538,437

BUREAU OF ALCOHOLIC BEVERAGES
Alcoholic Beverages - General Operation

Other Participating Funds				
State Alcoholic Beverage Fund			Fund Total	1,753,000
Positions - Legislative Count	(260.5)	(260.5)		2,665,000
Personal Services	6,257,989	6,393,542	UNORGANIZED TERRITORY	
All Other	3,077,531	3,201,122	EDUCATION & SERVICES FUND -	
			FINANCE	
Fund Total	9,335,520	9,594,664	**General Fund	
			All Other	100,000
				0
BUREAU OF THE BUDGET			Fund Total	100,000
Budget - Bureau of the				0
**General Fund			Other Participating Funds	
Positions - Legislative Count	(13.0)	(13.0)	Other Special Revenue	
Personal Services	513,449	529,313	All Other	3,126,196
All Other	75,427	118,570		3,476,292
Capital Expenditures	7,500	1,000	Fund Total	3,126,196
Fund Total	596,376	648,883		3,476,292
			SUMMARY - UNORGANIZED	
STATE CLAIMS COMMISSION			TERRITORY EDUCATION &	
Claims Board			SERVICES FUND - FINANCE	
Other Participating Funds			All Other	3,226,196
Highway Fund				3,476,292
Positions - Legislative Count	(2.0)	(2.0)	Program Total	3,226,196
Personal Services	88,141	91,374	Veterans Tax Reimbursement	
All Other	43,729	46,515	**General Fund	
Fund Total	131,870	137,889	All Other	245,000
				245,000
BUREAU OF LOTTERY			Fund Total	245,000
Lottery Operations			**General Fund	
Other Participating Funds			Positions - Legislative Count	(323.0)
State Lottery Fund			Positions - Other Count	(17.0)
Positions - Legislative Count	(43.5)	(43.5)	Personal Services	10,097,688
Personal Services	1,209,205	1,248,639	All Other	20,417,448
All Other	2,170,642	2,384,226	Capital Expenditures	67,578
Fund Total	3,379,847	3,632,865	Fund Total	30,582,714
				31,875,326
BUREAU OF TAXATION			Other Participating Funds	
County Tax Reimbursement			Other Special Revenue	
Other Participating Funds			All Other	3,603,196
Other Special Revenue				3,996,292
All Other	477,000	520,000	Fund Total	3,603,196
Fund Total	477,000	520,000	Highway Fund	
			Positions - Legislative Count	(2.0)
Elderly Householders' Tax Refund			Personal Services	88,141
**General Fund			All Other	43,729
All Other	7,197,598	7,211,004	Fund Total	131,870
Fund Total	7,197,598	7,211,004		137,889
			State Alcoholic Beverage Fund	
Low-income Tax Relief			Positions - Legislative Count	(260.5)
**General Fund			Personal Services	6,257,989
All Other	7,726,498	7,726,498	All Other	3,077,531
Fund Total	7,726,498	7,726,498	Fund Total	9,335,520
				9,594,664
Taxation - Bureau of			State Lottery Fund	
**General Fund			Positions - Legislative Count	(43.5)
Positions - Legislative Count	(235.0)	(235.0)	Personal Services	1,209,205
Positions - Other Count	(17.0)	(17.0)	All Other	2,170,642
Personal Services	7,379,996	7,585,456	Fund Total	3,379,847
All Other	2,619,383	2,741,042		3,632,865
Capital Expenditures	44,322	36,481	DEPARTMENT OF FINANCE	
Fund Total	10,043,701	10,362,979	Positions - Legislative Count	(629.0)
			Positions - Other Count	(17.0)
Tree Growth Tax Reimbursement			Personal Services	17,653,023
**General Fund			All Other	29,312,546
All Other	1,753,000	2,665,000	Capital Expenditures	67,578
				53,048
			Umbrella Total	47,033,147
				49,237,036
			FINANCE AUTHORITY OF MAINE	
			Business Development Finance	

**General Fund		
All Other	50,000	50,000
	-----	-----
Fund Total	50,000	50,000

Maine Job-Start Program

**General Fund		
All Other	180,000	180,000
	-----	-----
Fund Total	180,000	180,000

Natural Resources & Marketing

**General Fund		
All Other	269,881	269,881
	-----	-----
Fund Total	269,881	269,881

SUMMARY - FINANCE AUTHORITY OF MAINE

**General Fund		
All Other	499,881	499,881
	-----	-----
Fund Total	499,881	499,881

MAINE HISTORICAL SOCIETY

MAINE HISTORICAL SOCIETY
Historical Society

**General Fund		
All Other	29,786	29,786
	-----	-----
Fund Total	29,786	29,786

MAINE STATE HOUSING AUTHORITY

MAINE STATE HOUSING AUTHORITY
Housing Authority - State

Other Participating Funds		
Other Special Revenue		
All Other	7,600,000	7,600,000
	-----	-----
Fund Total	7,600,000	7,600,000

MAINE HUMAN RIGHTS COMMISSION

Human Rights Commission - Regulation

**General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	361,670	371,678
All Other	64,792	65,802
	-----	-----
Fund Total	426,462	437,480

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	116,149	118,134
All Other	12,312	12,424
	-----	-----
Fund Total	128,461	130,558

Other Special Revenue		
All Other	6,967	6,967
	-----	-----
Fund Total	6,967	6,967

SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION

Positions - Legislative Count	(10.0)	(10.0)
Positions - Other Count	(4.0)	(4.0)
Personal Services	477,819	489,812
All Other	84,071	85,193

Program Total	561,890	575,005
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DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES

Miscellaneous Acts & Resolves -
Human Services

**General Fund		
All Other	70,000	70,000
	-----	-----
Fund Total	70,000	70,000

ALCOHOL AND DRUG ABUSE
PLANNING COMMITTEE
Alcohol & Drug Planning

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	43,269	43,781
All Other	14,366	14,934
	-----	-----
Fund Total	57,635	58,715

Other Participating Funds

Other Special Revenue		
Positions - Legislative Count	(4.0)	(1.0)
Personal Services	110,634	50,135
All Other	83,495	57,825
	-----	-----
Fund Total	194,129	107,960

Federal Block Grant Fund

Positions - Legislative Count	(2.0)	(2.0)
Personal Services	67,117	67,405
All Other	21,254	24,391
	-----	-----
Fund Total	88,371	91,796

SUMMARY - ALCOHOL & DRUG PLANNING

Positions - Legislative Count	(7.0)	(4.0)
Personal Services	221,020	161,321
All Other	119,115	97,150
	-----	-----
Program Total	340,135	258,471

OFFICE OF ALCOHOLISM AND
DRUG ABUSE PREVENTION

Alcoholism & Drug Abuse Prevention
- Human Services

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	175,128	179,993
All Other	2,400,864	2,536,597
Capital Expenditures	1,999	1,089
	-----	-----
Fund Total	2,577,991	2,717,679

Other Participating Funds

Other Special Revenue		
All Other	3,029,244	3,029,244
	-----	-----
Fund Total	3,029,244	3,029,244

Federal Block Grant Fund

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	489,137	497,031
All Other	1,892,492	1,881,173
	-----	-----
Fund Total	2,381,629	2,378,204

SUMMARY - ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SERVICES

Positions - Legislative Count	(20.0)	(20.0)
Personal Services	664,265	677,024

All Other	7,322,600	7,447,014
Capital Expenditures	1,999	1,089
Program Total	7,988,864	8,125,127

Division of Driver Education
Evaluation Programs

**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	393,378	402,210
All Other	626,141	672,423
Capital Expenditures	3,243	2,085
Fund Total	1,022,762	1,076,718

OFFICE OF THE ATTORNEY
GENERAL, HUMAN SERVICES
DIVISION

Legal Services - Human Services

**General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	489,227	513,011
All Other	140,130	145,809
Capital Expenditures	11,262	2,354
Fund Total	640,619	661,174

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(13.0)	(13.0)
Personal Services	261,194	270,628
All Other	13,639	14,371
Capital Expenditures	2,469	2,142
Fund Total	277,302	287,141

Federal Block Grant Fund

Personal Services	242,177	251,296
All Other	4,195	4,351
Fund Total	246,372	255,647

SUMMARY - LEGAL SERVICES -
HUMAN SERVICES

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(13.0)	(13.0)
Personal Services	992,598	1,034,935
All Other	157,964	164,531
Capital Expenditures	13,731	4,496
Program Total	1,164,293	1,203,962

BUREAU OF MAINE'S ELDERLY
Congregate Housing

**General Fund		
All Other	385,430	385,430
Fund Total	385,430	385,430

Elderly - Bureau of Maine's

**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	229,054	238,320
All Other	1,174,276	1,198,701
Capital Expenditures	5,444	1,030
Fund Total	1,408,774	1,438,051

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(18.0)	(18.0)
Personal Services	594,657	610,311
All Other	5,582,800	5,844,700
Fund Total	6,177,457	6,455,011

Other Special Revenue		
All Other	40,000	40,000
Fund Total	40,000	40,000

SUMMARY - ELDERLY -
BUREAU OF MAINE'S

Positions - Legislative Count	(7.0)	(7.0)
Positions - Other Count	(18.0)	(18.0)
Personal Services	823,711	848,631
All Other	6,797,076	7,083,401
Capital Expenditures	5,444	1,030
Program Total	7,626,231	7,933,062

OFFICE OF EMERGENCY
MEDICAL SERVICES
Emergency Medical Services

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	49,597	51,923
All Other	326,332	339,385
Capital Expenditures	1,500	1,500
Fund Total	377,429	392,808

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	149,418	151,056
All Other	113,973	102,084
Fund Total	263,391	253,140

SUMMARY - EMERGENCY MEDICAL
SERVICES

Positions - Legislative Count	(6.0)	(6.0)
Personal Services	199,015	202,979
All Other	440,305	441,469
Capital Expenditures	1,500	1,500
Program Total	640,820	645,948

ADAPTIVE EQUIPMENT LOAN
PROGRAM FUND BOARD
Adaptive Equipment Loan Program
Fund Board

**General Fund		
All Other	5,150	5,305
Fund Total	5,150	5,305

DIVISION OF EYE CARE
Eye Care - Division of

**General Fund		
Positions - Legislative Count	(13.0)	(13.0)
Personal Services	451,825	459,288
All Other	1,017,814	1,067,735
Fund Total	1,469,639	1,527,023

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(18.0)	(18.0)
Personal Services	597,752	607,911
All Other	796,434	844,816
Capital Expenditures		720
Fund Total	1,394,906	1,452,727

Other Special Revenue

All Other	179,679	188,905
Capital Expenditures	17,279	20,000
Fund Total	196,958	208,905

SUMMARY - EYE CARE - DIVISION OF

Positions - Legislative Count	(13.0)	(13.0)
Positions - Other Count	(18.0)	(18.0)
Personal Services	1,049,577	1,067,199
All Other	1,993,927	2,101,456
Capital Expenditures	17,999	20,000
-----	-----	-----
Program Total	3,061,503	3,188,655

BUREAU OF HEALTH

Adolescent Pregnancy Project

Other Participating Funds		
Federal Block Grant Fund		
All Other	200,000	176,000
-----	-----	-----
Fund Total	200,000	176,000

Cerebral Palsy Centers - Grants to

**General Fund		
All Other	80,000	80,000
-----	-----	-----
Fund Total	80,000	80,000

Community Family Planning

**General Fund		
All Other	446,748	446,748
-----	-----	-----
Fund Total	446,748	446,748

Crippled Children Services

**General Fund		
Positions - Legislative Count	(3.5)	(3.5)
Personal Services	146,487	149,515
All Other	9,644	9,902
-----	-----	-----
Fund Total	156,131	159,417

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	420,369	430,827
All Other	380,478	386,783
-----	-----	-----
Fund Total	800,847	817,610

SUMMARY - CRIPPLED CHILDREN SERVICES

Positions - Legislative Count	(18.5)	(18.5)
Personal Services	566,856	580,342
All Other	390,122	396,685
-----	-----	-----
Program Total	956,978	977,027

Dental Disease Prevention

Other Participating Funds		
Federal Block Grant Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	91,889	92,870
All Other	54,266	59,239
-----	-----	-----
Fund Total	146,155	152,109

Generic Disease Projects

Other Participating Funds		
Federal Block Grant Fund		
All Other	60,000	60,000
-----	-----	-----
Fund Total	60,000	60,000

Health - Bureau of

****General Fund**

Positions - Legislative Count	(123.5)	(123.5)
Personal Services	3,962,940	4,071,329
All Other	2,525,231	2,522,654
Capital Expenditures	20,185	8,762
-----	-----	-----
Fund Total	6,508,356	6,602,745

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(59.5)	(59.5)
Personal Services	1,699,141	1,738,190
All Other	13,241,840	14,079,295
-----	-----	-----
Fund Total	14,940,981	15,817,485

Other Special Revenue

Positions - Other Count	(52.5)	(52.5)
Personal Services	1,565,958	1,604,182
All Other	636,232	677,185
Capital Expenditures	52,200	59,000
-----	-----	-----
Fund Total	2,254,390	2,340,367

SUMMARY - HEALTH - BUREAU OF

Positions - Legislative Count	(123.5)	(123.5)
Positions - Other Count	(112.0)	(112.0)
Personal Services	7,228,039	7,413,701
All Other	16,403,303	17,279,134
Capital Expenditures	72,385	67,762
-----	-----	-----
Program Total	23,703,727	24,760,597

Hypertension Control

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	22,309	22,402
All Other	147,786	150,178
-----	-----	-----
Fund Total	170,095	172,580

Lead-based Paint Poisoning Prevention

Other Participating Funds

Federal Block Grant Fund		
All Other	2,000	2,000
-----	-----	-----
Fund Total	2,000	2,000

Rape Crisis Control

Other Participating Funds

Federal Block Grant Fund		
All Other	17,111	17,111
-----	-----	-----
Fund Total	17,111	17,111

Risk Reduction

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	120,720	124,974
All Other	40,347	41,890
-----	-----	-----
Fund Total	161,067	166,864

Tuberculosis Control Program

Other Participating Funds

Federal Block Grant Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	25,316	25,419
All Other	439	440
-----	-----	-----
Fund Total	25,755	25,859

Venereal Disease Program

Other Participating Funds		
Federal Block Grant Fund		
All Other	22,528	24,541
	-----	-----
Fund Total	22,528	24,541

 DIVISION OF HEALTH ENGINEERING
 (HUMAN SERVICES)
 Plumbing - Control Over

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(6.0)	(6.0)
Personal Services	160,083	166,238
All Other	84,577	89,535
	-----	-----
Fund Total	244,660	255,773

 OFFICE OF HEALTH PLANNING AND
 DEVELOPMENT (HUMAN SERVICES)
 Health Planning and Development

**General Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	478,681	490,716
All Other	74,358	77,372
	-----	-----
Fund Total	553,039	568,088

 BUREAU OF INCOME MAINTENANCE
 Administration - Income Maintenance

**General Fund		
Positions - Legislative Count	(49.0)	(49.0)
Personal Services	1,623,738	1,657,003
All Other	1,913,187	2,003,884
Capital Expenditures	7,748	3,718
	-----	-----
Fund Total	3,544,673	3,664,605

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(189.5)	(189.5)
Personal Services	5,388,113	5,480,614
All Other	1,778,189	1,965,983
Capital Expenditures	7,702	1,859
	-----	-----
Fund Total	7,174,004	7,448,456

Other Special Revenue		
Positions - Other Count	(47.0)	(47.0)
Personal Services	1,297,388	1,334,288
All Other	230,501	295,909
Capital Expenditures	8,880	8,763
	-----	-----
Fund Total	1,536,769	1,638,960

 SUMMARY - ADMINISTRATION -
 INCOME MAINTENANCE

Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(236.5)	(236.5)
Personal Services	8,309,239	8,471,905
All Other	3,921,877	4,265,776
Capital Expenditures	24,330	14,340
	-----	-----
Program Total	12,255,446	12,752,021

 Aid to Families with Dependent
 Children

**General Fund		
All Other	26,366,272	25,949,472
	-----	-----
Fund Total	26,366,272	25,949,472

Other Participating Funds

Federal Expenditure Fund		
All Other	51,127,216	48,446,032
	-----	-----
Fund Total	51,127,216	48,446,032

Other Special Revenue		
All Other	29,822,600	33,623,200
	-----	-----
Fund Total	29,822,600	33,623,200

 SUMMARY - AID TO FAMILIES
 WITH DEPENDENT CHILDREN

All Other	107,316,088	108,018,704
	-----	-----
Program Total	107,316,088	108,018,704

 Aid to Families with Dependent
 Children - Foster Care

**General Fund		
All Other	2,348,000	2,348,000
	-----	-----
Fund Total	2,348,000	2,348,000

Other Participating Funds

Federal Expenditure Fund		
All Other	6,486,000	6,301,600
	-----	-----
Fund Total	6,486,000	6,301,600

 SUMMARY - AID TO FAMILIES
 WITH DEPENDENT CHILDREN -
 FOSTER CARE

All Other	8,834,000	8,649,600
	-----	-----
Program Total	8,834,000	8,649,600

Family Services Program

**General Fund		
Positions - Legislative Count	(16.5)	(16.5)
Personal Services	533,239	549,267
All Other	719,852	722,287
	-----	-----
Fund Total	1,253,091	1,271,554

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(16.5)	(16.5)
Personal Services	442,383	458,488
All Other	816,606	828,890
	-----	-----
Fund Total	1,258,989	1,287,378

 SUMMARY - FAMILY SERVICES
 PROGRAM

Positions - Legislative Count	(16.5)	(16.5)
Positions - Other Count	(16.5)	(16.5)
Personal Services	975,622	1,007,755
All Other	1,536,458	1,551,177
	-----	-----
Program Total	2,512,080	2,558,932

 General Assistance - Reimbursement
 to Cities & Towns

**General Fund		
All Other	9,266,053	9,266,053
	-----	-----
Fund Total	9,266,053	9,266,053

Other Participating Funds

Federal Expenditure Fund		
All Other	750,000	750,000
	-----	-----
Fund Total	750,000	750,000

SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

All Other	10,016,053	10,016,053
Program Total	10,016,053	10,016,053

Health Insurance Subsidy Program

**General Fund		
All Other	930,000	1,460,000
Fund Total	930,000	1,460,000

State Supplement to Federal Supplemental Security Income

**General Fund		
All Other	16,405,870	17,105,870
Fund Total	16,405,870	17,105,870

OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)
Administration - Human Services

**General Fund		
Positions - Legislative Count	(91.0)	(91.0)
Personal Services	2,820,331	2,887,303
All Other	539,821	559,316
Capital Expenditures	13,614	12,449
Fund Total	3,373,766	3,459,068

Other Participating Funds

Federal Expenditure Fund		
Positions - Other Count	(100.5)	(100.5)
Personal Services	2,092,488	2,138,216
All Other	566,557	592,481
Capital Expenditures	16,236	14,312
Fund Total	2,675,281	2,745,009

Other Special Revenue

Positions - Other Count	(3.0)	(3.0)
Personal Services	94,458	96,588
All Other	13,191	13,907
Fund Total	107,649	110,495

Federal Block Grant Fund

Personal Services	1,282,490	1,310,518
All Other	29,819	31,183
Fund Total	1,312,309	1,341,701

SUMMARY - ADMINISTRATION - HUMAN SERVICES

Positions - Legislative Count	(91.0)	(91.0)
Positions - Other Count	(103.5)	(103.5)
Personal Services	6,289,767	6,432,625
All Other	1,149,388	1,196,887
Capital Expenditures	29,850	26,761
Program Total	7,469,005	7,656,273

Training Programs & Employee Assistance

Other Participating Funds		
Federal Block Grant Fund		
All Other	285,881	310,379
Fund Total	285,881	310,379

DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)
Cystic Fibrosis - Treatment of

**General Fund		
All Other	5,000	5,000
Fund Total	5,000	5,000

Maternal & Child Health

Other Participating Funds		
Federal Block Grant Fund		
Positions - Legislative Count	(41.0)	(41.0)
Personal Services	1,332,778	1,362,424
All Other	676,746	654,324
Fund Total	2,009,524	2,016,748

BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)
Free Drugs to Maine's Elderly

**General Fund		
All Other	2,819,700	2,819,700
Fund Total	2,819,700	2,819,700

Health Care Benefits for Uninsured Individuals

**General Fund		
All Other	38,140	38,140
Fund Total	38,140	38,140

Intermediate Care - Payments to Providers

**General Fund		
All Other	56,424,541	65,129,000
Fund Total	56,424,541	65,129,000

Other Participating Funds

Federal Expenditure Fund		
All Other	125,880,707	141,201,933
Fund Total	125,880,707	141,201,933

SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

All Other	182,305,248	206,330,933
Program Total	182,305,248	206,330,933

Medical Care - Payments to Providers

**General Fund		
All Other	74,065,500	81,231,763
Fund Total	74,065,500	81,231,763

Other Participating Funds

Federal Expenditure Fund		
All Other	145,914,011	165,048,663
Fund Total	145,914,011	165,048,663

SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS

All Other	219,979,511	246,280,426
Program Total	219,979,511	246,280,426

Medical Care Administration

**General Fund		
Positions - Legislative Count	(68.0)	(68.0)
Personal Services	1,947,819	2,000,908
All Other	2,889,991	3,045,512

Capital Expenditures	7,332	4,132
Fund Total	4,845,142	5,050,552
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(128.5)	(128.5)
Personal Services	3,782,544	3,866,965
All Other	4,196,224	4,654,509
Capital Expenditures	21,579	4,912
Fund Total	8,000,347	8,526,386
Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	55,783	57,761
All Other	272,031	279,372
Fund Total	327,814	337,133

**SUMMARY - MEDICAL CARE
ADMINISTRATION**

Positions - Legislative Count	(68.0)	(68.0)
Positions - Other Count	(130.5)	(130.5)
Personal Services	5,786,146	5,925,634
All Other	7,358,246	7,979,393
Capital Expenditures	28,911	9,044
Program Total	13,173,303	13,914,071

**DIVISION OF REGIONAL
ADMINISTRATION (HUMAN SERVICES)
Administration - Regional - Human Services**

**General Fund		
Positions - Legislative Count	(32.0)	(32.0)
Personal Services	756,212	779,272
All Other	2,447,311	2,618,150
Capital Expenditures	15,787	12,655
Fund Total	3,219,310	3,410,077

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(66.0)	(66.0)
Personal Services	978,383	976,508
All Other	1,697,100	1,836,000
Capital Expenditures	5,882	9,440
Fund Total	2,681,365	2,821,948

Federal Block Grant Fund		
Personal Services	618,600	627,400
All Other	1,268,100	1,383,800
Fund Total	1,886,700	2,011,200

**SUMMARY - ADMINISTRATION -
REGIONAL - HUMAN SERVICES**

Positions - Legislative Count	(32.0)	(32.0)
Positions - Other Count	(66.0)	(66.0)
Personal Services	2,353,195	2,383,180
All Other	5,412,511	5,837,950
Capital Expenditures	21,669	22,095
Program Total	7,787,375	8,243,225

Income Maintenance - Regional

**General Fund		
Positions - Legislative Count	(268.0)	(268.0)
Personal Services	7,600,558	7,725,885
All Other	442,992	483,747
Capital Expenditures	10,450	7,695
Fund Total	8,054,000	8,217,327

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(285.0)	(285.0)
Personal Services	7,772,497	7,931,501
All Other	564,127	617,135
Capital Expenditures	9,552	7,345
Fund Total	8,346,176	8,555,981

SUMMARY - INCOME

MAINTENANCE - REGIONAL		
Positions - Legislative Count	(268.0)	(268.0)
Positions - Other Count	(285.0)	(285.0)
Personal Services	15,373,055	15,657,386
All Other	1,007,119	1,100,882
Capital Expenditures	20,002	15,040
Program Total	16,400,176	16,773,308

Social Services - Regional

**General Fund		
Positions - Legislative Count	(461.0)	(461.0)
Personal Services	14,467,731	14,912,300
All Other	1,086,018	1,129,081
Capital Expenditures	27,306	30,042
Fund Total	15,581,055	16,071,423

**BUREAU OF REHABILITATION
Disability Determination - Division of**

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(76.0)	(76.0)
Personal Services	2,191,156	2,235,000
All Other	1,454,625	1,532,349
Capital Expenditures	2,850	2,850
Fund Total	3,648,631	3,770,199

Rehabilitation - Bureau of

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	108,793	113,337
All Other	359,802	370,222
Fund Total	468,595	483,559

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(17.0)	(17.0)
Personal Services	591,065	601,205
All Other	817,588	858,524
Fund Total	1,408,653	1,459,729

Other Special Revenue		
All Other	145,900	153,195
Fund Total	145,900	153,195

**SUMMARY - REHABILITATION -
BUREAU OF**

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(17.0)	(17.0)
Personal Services	699,858	714,542
All Other	1,323,290	1,381,941
Program Total	2,023,148	2,096,483

**Rehabilitation - Vocational
Rehabilitation - Bureau of**

**General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	588,684	588,930
All Other	1,255,703	1,301,117

Capital Expenditures	300	-----
Fund Total	1,844,687	1,890,047
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(91.0)	(91.0)
Personal Services	2,774,250	2,818,925
All Other	5,931,943	6,271,240
Capital Expenditures	7,203	4,384
Fund Total	8,713,396	9,094,549
Other Special Revenue		
All Other	442,779	464,918
Fund Total	442,779	464,918
SUMMARY - REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF		
Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(91.0)	(91.0)
Personal Services	3,362,934	3,407,855
All Other	7,630,425	8,037,275
Capital Expenditures	7,503	4,384
Program Total	11,000,862	11,449,514
Welfare Employment, Education & Training		
**General Fund		
Positions - Legislative Count	(26.0)	(26.0)
Personal Services	899,869	921,529
All Other	4,086,707	4,309,965
Capital Expenditures	750	-----
Fund Total	4,987,326	5,231,494
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(50.0)	(50.0)
Personal Services	1,346,543	1,381,027
All Other	5,965,352	6,218,076
Capital Expenditures	579	-----
Fund Total	7,312,474	7,599,103
SUMMARY - WELFARE EMPLOYMENT, EDUCATION & TRAINING		
Positions - Legislative Count	(26.0)	(26.0)
Positions - Other Count	(50.0)	(50.0)
Personal Services	2,246,412	2,302,556
All Other	10,052,059	10,528,041
Capital Expenditures	1,329	-----
Program Total	12,299,800	12,830,597
BUREAU OF SOCIAL SERVICES Administration-Social Services		
**General Fund		
Positions - Legislative Count	(70.0)	(70.0)
Personal Services	2,345,587	2,403,278
All Other	625,539	655,584
Capital Expenditures	4,334	4,726
Fund Total	2,975,460	3,063,588
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(6.5)	(6.5)
Personal Services	237,095	246,810
All Other	1,386,233	1,391,413
Fund Total	1,623,328	1,638,223

Other Special Revenue		
All Other	40,000	40,000
Fund Total	40,000	40,000
SUMMARY - ADMINISTRATION - SOCIAL SERVICES		
Positions - Legislative Count	(70.0)	(70.0)
Positions - Other Count	(6.5)	(6.5)
Personal Services	2,582,682	2,650,088
All Other	2,051,772	2,086,997
Capital Expenditures	4,334	4,726
Program Total	4,638,788	4,741,811
Charitable Institutions - Aid to		
**General Fund		
All Other	284,000	284,000
Fund Total	284,000	284,000
Child Care Food Program		
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(4.0)
Personal Services	126,282	128,239
All Other	5,294,121	5,925,623
Fund Total	5,420,403	6,053,862
Child Care Services		
**General Fund		
All Other	1,052,366	1,098,735
Fund Total	1,052,366	1,098,735
Child Welfare Services		
**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	516,870	535,385
All Other	5,973,252	5,983,280
Fund Total	6,490,122	6,518,665
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(30.0)	(30.0)
Personal Services	1,045,167	1,061,145
All Other	303,044	329,098
Fund Total	1,348,211	1,390,243
SUMMARY - CHILD WELFARE SERVICES		
Positions - Legislative Count	(15.0)	(15.0)
Positions - Other Count	(30.0)	(30.0)
Personal Services	1,562,037	1,596,530
All Other	6,276,296	6,312,378
Program Total	7,838,333	7,908,908
Long Term Care - Human Services		
**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	36,891	38,768
All Other	5,834,722	5,834,722
Fund Total	5,871,613	5,873,490
Purchased Social Services		
**General Fund		
All Other	7,917,963	7,927,363

Fund Total	7,917,963	7,927,363
Other Participating Funds		
Federal Block Grant Fund		
All Other	8,268,724	8,080,177
Fund Total	8,268,724	8,080,177
SUMMARY - PURCHASED SOCIAL SERVICES		
All Other	16,186,687	16,007,540
Program Total	16,186,687	16,007,540
**General Fund		
Positions - Legislative Count	(1,315.5)	(1,315.5)
Personal Services	40,665,908	41,713,251
All Other	235,394,786	253,252,958
Capital Expenditures	131,254	92,237
Fund Total	276,191,948	295,058,446
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(1,169.0)	(1,169.0)
Personal Services	31,920,710	32,551,683
All Other	380,564,356	415,552,731
Capital Expenditures	74,772	47,244
Fund Total	412,559,838	448,151,658
Other Special Revenue		
Positions - Legislative Count	(4.0)	(1.0)
Positions - Other Count	(110.5)	(110.5)
Personal Services	3,284,304	3,309,192
All Other	35,020,229	38,953,195
Capital Expenditures	78,359	87,763
Fund Total	38,382,892	42,350,150
Federal Block Grant Fund		
Positions - Legislative Count	(86.0)	(86.0)
Personal Services	4,862,320	4,963,622
All Other	13,486,139	13,390,044
Fund Total	18,348,459	18,353,666
DEPARTMENT OF HUMAN SERVICES		
Positions - Legislative Count	(1,405.5)	(1,402.5)
Positions - Other Count	(1,279.5)	(1,279.5)
Personal Services	80,733,242	82,537,748
All Other	664,465,510	721,148,928
Capital Expenditures	284,385	227,244
Umbrella Total	745,483,137	803,913,920
MAINE HUMAN SERVICES COUNCIL		
Human Services Council		
**General Fund		
All Other	35,992	37,428
Capital Expenditures	1,956	
Fund Total	37,948	37,428
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	38,722	39,148
All Other	4,624	4,621
Capital Expenditures	3,803	1,226
Fund Total	47,149	44,995
Federal Block Grant Fund		
Personal Services	53,472	54,060

All Other	6,528	6,822
Fund Total	60,000	60,882
SUMMARY - HUMAN SERVICES COUNCIL		
Positions - Other Count	(3.0)	(3.0)
Personal Services	92,194	93,208
All Other	47,144	48,871
Capital Expenditures	5,759	1,226
Program Total	145,097	143,305
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
Maine Indian Tribal-State Commission		
**General Fund		
Personal Services	2,500	2,500
All Other	12,500	12,500
Fund Total	15,000	15,000
Other Participating Funds		
Other Special Revenue		
Personal Services	2,500	2,500
All Other	12,500	12,500
Fund Total	15,000	15,000
SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
Personal Services	5,000	5,000
All Other	25,000	25,000
Program Total	30,000	30,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Office of the Commissioner - Inland Fisheries and Wildlife		
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	74,700	74,700
All Other	27,748	29,571
Fund Total	102,448	104,271
Other Special Revenue		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	639,335	652,675
All Other	453,399	418,431
Capital Expenditures	70,700	23,440
Fund Total	1,163,434	1,094,546
SUMMARY - OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	714,035	727,375
All Other	481,147	448,002
Capital Expenditures	70,700	23,440
Program Total	1,265,882	1,198,817
BUREAU OF ADMINISTRATIVE SERVICES (INLAND FISHERIES AND WILDLIFE)		
Administrative Services - Inland Fisheries and Wildlife		

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	8,000	8,000
All Other	28	28
Fund Total	8,028	8,028

Other Special Revenue		
Positions - Legislative Count	(21.0)	(21.0)
Personal Services	616,067	627,128
All Other	624,378	545,933
Capital Expenditures	12,544	36,537
Fund Total	1,252,989	1,209,598

<u>SUMMARY - ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE</u>		
Positions - Legislative Count	(21.0)	(21.0)
Personal Services	624,067	635,128
All Other	624,406	545,961
Capital Expenditures	12,544	36,537
Program Total	1,261,017	1,217,626

Licensing Services - Inland Fisheries and Wildlife

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	29,264	29,264
All Other	20,175	20,175
Fund Total	49,439	49,439

Other Special Revenue		
Positions - Legislative Count	(20.0)	(20.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	460,077	471,902
All Other	665,390	693,931
Capital Expenditures	5,463	5,657
Fund Total	1,130,930	1,171,490

<u>SUMMARY - LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE</u>		
Positions - Legislative Count	(20.0)	(20.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	489,341	501,166
All Other	685,565	714,106
Capital Expenditures	5,463	5,657
Program Total	1,180,369	1,220,929

Whitewater Rafting Fund		
Other Participating Funds		
Other Special Revenue		
All Other	7,750	7,750
Fund Total	7,750	7,750

ATLANTIC SEA RUN SALMON COMMISSION
Atlantic Sea Run Salmon Commission

**General Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	231,382	233,961
All Other	57,454	24,022
Capital Expenditures	18,795	23,836
Fund Total	307,631	281,819

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	80,000	80,000
All Other	35,046	36,912

Fund Total	115,046	116,912
Other Special Revenue		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	55,150	57,615
All Other	23,942	25,324
Fund Total	79,092	82,939

<u>SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION</u>		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	366,532	371,576
All Other	116,442	86,258
Capital Expenditures	18,795	23,836
Program Total	501,769	481,670

BUREAU OF RESOURCE MANAGEMENT (INLAND FISHERIES AND WILDLIFE)
Endangered Nongame Operations

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	31,327	33,017
All Other	4,268	4,324
Fund Total	35,595	37,341

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	30,000	30,000
All Other	66,153	66,153
Capital Expenditures		1,100
Fund Total	96,153	97,253

Other Special Revenue		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	71,483	73,073
All Other	59,939	59,950
Fund Total	131,422	133,023

<u>SUMMARY - ENDANGERED NONGAME OPERATIONS</u>		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	132,810	136,090
All Other	130,360	130,427
Capital Expenditures		1,100
Program Total	263,170	267,617

Fisheries and Hatcheries Operations		
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	600,000	600,000
All Other	270,369	270,369
Capital Expenditures	275,181	261,981
Fund Total	1,145,550	1,132,350

Other Special Revenue		
Positions - Legislative Count	(55.0)	(55.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	1,291,984	1,318,991
All Other	553,265	553,463
Capital Expenditures	200,044	224,363
Fund Total	2,045,293	2,096,817

<u>SUMMARY - FISHERIES AND HATCHERIES OPERATIONS</u>		
Positions - Legislative Count	(55.0)	(55.0)
Positions - Other Count	(5.0)	(5.0)

Personal Services	1,891,984	1,918,991
All Other	823,634	823,832
Capital Expenditures	475,225	486,344
Program Total	3,190,843	3,229,167
Resource Management Services - Inland Fisheries and Wildlife		
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	730,200	730,200
All Other	305,904	305,904
Fund Total	1,036,104	1,036,104
Other Special Revenue		
Positions - Legislative Count	(50.0)	(50.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	1,025,096	1,053,878
All Other	501,738	503,229
Capital Expenditures	155,610	130,487
Fund Total	1,682,444	1,687,594
SUMMARY - RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(50.0)	(50.0)
Positions - Other Count	(2.5)	(2.5)
Personal Services	1,755,296	1,784,078
All Other	807,642	809,133
Capital Expenditures	155,610	130,487
Program Total	2,718,548	2,723,698
Waterfowl Habitat Acquisition & Management		
Other Participating Funds		
Other Special Revenue		
All Other	25,000	25,000
Capital Expenditures	142,500	142,500
Fund Total	167,500	167,500
BUREAU OF WARDEN SERVICE (INLAND FISHERIES AND WILDLIFE) ATV Safety and Educational Program		
Other Participating Funds		
Other Special Revenue		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	25,150	26,215
All Other	27,432	27,441
Capital Expenditures	800	
Fund Total	53,382	53,656
Enforcement Operations - Inland Fisheries and Wildlife		
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	102,600	102,600
All Other	85,000	85,000
Fund Total	187,600	187,600
Other Special Revenue		
Positions - Legislative Count	(112.0)	(112.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	5,220,484	5,268,641
All Other	1,009,234	1,012,699
Capital Expenditures	544,379	297,734
Fund Total	6,774,097	6,579,074

SUMMARY - ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(112.0)	(112.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	5,323,084	5,371,241
All Other	1,094,234	1,097,699
Capital Expenditures	544,379	297,734
Program Total	6,961,697	6,766,674
Whitewater Rafting - Inland Fisheries and Wildlife		
Other Participating Funds		
Other Special Revenue		
All Other	50,375	50,375
Fund Total	50,375	50,375
Department of Inland Fisheries and Wildlife		
**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	262,709	266,978
All Other	61,722	28,346
Capital Expenditures	18,795	23,836
Fund Total	343,226	319,160
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	1,654,764	1,654,764
All Other	810,423	814,112
Capital Expenditures	275,181	263,081
Fund Total	2,740,368	2,731,957
Other Special Revenue		
Positions - Legislative Count	(282.0)	(282.0)
Positions - Other Count	(11.0)	(11.0)
Personal Services	9,404,826	9,550,118
All Other	4,001,842	3,923,526
Capital Expenditures	1,132,040	860,718
Fund Total	14,538,708	14,334,362
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
Positions - Legislative Count	(289.0)	(289.0)
Positions - Other Count	(11.0)	(11.0)
Personal Services	11,322,299	11,471,860
All Other	4,873,987	4,765,984
Capital Expenditures	1,426,016	1,147,635
Umbrella Total	17,622,302	17,385,479
JUDICIAL DEPARTMENT		
JUDICIAL DEPARTMENT Courts - Supreme, Superior, District and Administrative		
**General Fund		
Positions - Legislative Count	(361.5)	(361.5)
Personal Services	14,558,016	14,901,577
All Other	8,932,950	9,323,395
Capital Expenditures	881,225	719,086
Fund Total	24,372,191	24,944,058
Other Participating Funds		
Other Special Revenue		
All Other	307,345	368,814
Fund Total	307,345	368,814

Federal Block Grant Fund		
All Other	16,000	-----
Fund Total	16,000	-----

SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

Positions - Legislative Count	(361.5)	(361.5)
Personal Services	14,558,016	14,901,577
All Other	9,256,295	9,692,209
Capital Expenditures	881,225	719,086
Program Total	24,695,536	25,312,872

District Court Building Fund

**General Fund		
Capital Expenditures	36,000	36,000
Fund Total	36,000	36,000

Other Participating Funds

Other Special Revenue		
Capital Expenditures	36,000	36,000
Fund Total	36,000	36,000

SUMMARY - DISTRICT COURT BUILDING FUND

Capital Expenditures	72,000	72,000
Program Total	72,000	72,000

Indigent Defense

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	34,419	36,190
All Other	5,450,396	5,920,331
Fund Total	5,484,815	5,956,521

BOARD OF BAR EXAMINERS
Bar Examiners - Board of

Other Participating Funds		
Other Special Revenue		
Personal Services	15,000	15,000
All Other	96,900	96,900
Fund Total	111,900	111,900

STATE COURT LIBRARY COMMITTEE

State Court Library Committee

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	62,674	65,753
All Other	236,470	260,100
Fund Total	299,144	325,853

Judicial Department

**General Fund		
Positions - Legislative Count	(364.5)	(364.5)
Personal Services	14,655,109	15,003,520
All Other	14,619,816	15,503,826
Capital Expenditures	917,225	755,086
Fund Total	30,192,150	31,262,432

Other Participating Funds

Other Special Revenue		
Personal Services	15,000	15,000
All Other	404,245	465,714

Capital Expenditures	36,000	36,000
Fund Total	455,245	516,714

Federal Block Grant Fund

All Other	16,000	-----
Fund Total	16,000	-----

JUDICIAL DEPARTMENT

Positions - Legislative Count	(364.5)	(364.5)
Personal Services	14,670,109	15,018,520
All Other	15,040,061	15,969,540
Capital Expenditures	953,225	791,086
Umbrella Total	30,663,395	31,779,146

DEPARTMENT OF LABOR

OFFICE OF THE COMMISSIONER
Administration - Labor

**General Fund		
Personal Services	52,135	54,750
All Other	16,510	17,336
Fund Total	68,645	72,086

BUREAU OF EMPLOYMENT SECURITY

Employment Security Services

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(512.0)	(512.0)
Personal Services	14,769,236	15,222,224
All Other	16,761,184	17,115,194
Capital Expenditures	1,000,000	1,000,000
Fund Total	32,530,420	33,337,418

Other Special Revenue

All Other	960,779	960,779
Fund Total	960,779	960,779

Employment Security Fund

All Other	80,000,000	80,000,000
Fund Total	80,000,000	80,000,000

SUMMARY - EMPLOYMENT SECURITY SERVICES

Positions - Other Count	(512.0)	(512.0)
Personal Services	14,769,236	15,222,224
All Other	97,721,963	98,075,973
Capital Expenditures	1,000,000	1,000,000
Program Total	113,491,199	114,298,197

BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS
Displaced Homemakers Program

**General Fund		
All Other	388,713	412,036
Fund Total	388,713	412,036

Job Training Partnership Program

**General Fund		
Personal Services	45,673	50,240
All Other	1,058,564	1,051,881
Fund Total	1,104,237	1,102,121

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(94.0)	(94.0)
Personal Services	3,010,969	3,089,212
All Other	14,729,685	15,462,988
Capital Expenditures	100,000	100,000
-----	-----	-----
Fund Total	17,840,654	18,652,200
Other Special Revenue		
All Other	204,000	204,000
-----	-----	-----
Fund Total	204,000	204,000

SUMMARY - JOB TRAINING PARTNERSHIP PROGRAM

Positions - Other Count	(94.0)	(94.0)
Personal Services	3,056,642	3,139,452
All Other	15,992,249	16,718,869
Capital Expenditures	100,000	100,000
-----	-----	-----
Program Total	19,148,891	19,958,321

STAR

**General Fund		
Personal Services	273,183	273,183
All Other	1,643,490	1,643,490
-----	-----	-----
Fund Total	1,916,673	1,916,673

BUREAU OF LABOR STANDARDS
Administration - Bureau of Labor Standards

**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	447,123	460,784
All Other	69,591	70,379
-----	-----	-----
Fund Total	516,714	531,163

Other Participating Funds		
Federal Expenditure Fund		
All Other	79,745	83,173
Capital Expenditures	15,000	16,000
-----	-----	-----
Fund Total	94,745	99,173
Other Special Revenue		
All Other	158,130	162,550
Capital Expenditures	6,000	1,500
-----	-----	-----
Fund Total	164,130	164,050

SUMMARY - ADMINISTRATION - BUREAU OF LABOR STANDARDS

Positions - Legislative Count	(15.0)	(15.0)
Personal Services	447,123	460,784
All Other	307,466	316,102
Capital Expenditures	21,000	17,500
-----	-----	-----
Program Total	775,589	794,386

Occupational Safety Loan Program

Other Participating Funds		
Other Special Revenue		
All Other	370,000	370,000
-----	-----	-----
Fund Total	370,000	370,000

Regulation and Enforcement

**General Fund		
Positions - Legislative Count	(26.0)	(26.0)
Personal Services	845,002	861,131

All Other	134,252	135,771
-----	-----	-----
Fund Total	979,254	996,902
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	158,192	162,800
All Other	114,972	115,143
Capital Expenditures	34,000	13,132
-----	-----	-----
Fund Total	307,164	291,075

SUMMARY - REGULATION AND ENFORCEMENT

Positions - Legislative Count	(26.0)	(26.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	1,003,194	1,023,931
All Other	249,224	250,914
Capital Expenditures	34,000	13,132
-----	-----	-----
Program Total	1,286,418	1,287,977

Safety Education and Training Programs

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(18.0)	(18.0)
Personal Services	486,432	501,943
All Other	499,374	499,948
Capital Expenditures	42,906	50,000
-----	-----	-----
Fund Total	1,028,712	1,051,891

MAINE LABOR RELATIONS BOARD
Labor Relations Board

**General Fund		
Positions - Legislative Count	(7.0)	(7.0)
Personal Services	343,046	350,046
All Other	50,461	51,129
Capital Expenditures	3,400	
-----	-----	-----
Fund Total	396,907	401,175

MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE
Occupational Information Coordination

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	119,035	120,975
All Other	170,439	174,225
-----	-----	-----
Fund Total	289,474	295,200

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(1.0)	(1.0)
Personal Services	45,318	48,473
All Other	54,303	54,399
-----	-----	-----
Fund Total	99,621	102,872
Other Special Revenue		
All Other	372,209	372,209
Capital Expenditures	40,000	40,000
-----	-----	-----
Fund Total	412,209	412,209

SUMMARY - OCCUPATIONAL INFORMATION COORDINATION

Positions - Legislative Count	(3.0)	(3.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	164,353	169,448
All Other	596,951	600,833
Capital Expenditures	40,000	40,000

Program Total	801,304	810,281
Department of Labor		
**General Fund		
Positions - Legislative Count	(51.0)	(51.0)
Personal Services	2,125,197	2,171,109
All Other	3,532,020	3,556,247
Capital Expenditures	3,400	
Fund Total	5,660,617	5,727,356
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(613.0)	(613.0)
Personal Services	17,983,715	18,522,709
All Other	31,739,889	32,830,897
Capital Expenditures	1,149,000	1,129,132
Fund Total	50,872,604	52,482,738
Other Special Revenue		
Positions - Other Count	(18.0)	(18.0)
Personal Services	486,432	501,943
All Other	2,564,492	2,569,486
Capital Expenditures	88,906	91,500
Fund Total	3,139,830	3,162,929
Employment Security Fund		
All Other	80,000,000	80,000,000
Fund Total	80,000,000	80,000,000
DEPARTMENT OF LABOR		
Positions - Legislative Count	(51.0)	(51.0)
Positions - Other Count	(631.0)	(631.0)
Personal Services	20,595,344	21,195,761
All Other	117,836,401	118,956,630
Capital Expenditures	1,241,306	1,220,632
Umbrella Total	139,673,051	141,373,023

LEGISLATURE

LEGISLATIVE COUNCIL
Legislature

**General Fund		
Positions - Legislative Count	(94.0)	(94.0)
Positions - Other Count	(113.0)	(113.0)
Personal Services	8,677,709	9,737,204
All Other	5,545,353	6,788,785
Capital Expenditures	185,000	185,000
Fund Total	14,408,062	16,710,989

Study Commissions - Funding

**General Fund		
Personal Services	1,100	1,100
All Other	14,000	14,000
Fund Total	15,100	15,100

STATE CAPITOL COMMISSION
State Capitol Commission

**General Fund		
All Other	16,500	18,150
Fund Total	16,500	18,150

COMMISSION ON INTERSTATE
COOPERATION
Interstate Cooperation - Commission on

**General Fund		
All Other	117,430	124,342
Fund Total	117,430	124,342

COMMISSION ON UNIFORM
STATE LAWS
Uniform State Laws - Commission on

**General Fund		
All Other	12,400	11,100
Fund Total	12,400	11,100

SUMMARY - LEGISLATURE

**General Fund		
Positions - Legislative Count	(94.0)	(94.0)
Positions - Other Count	(113.0)	(113.0)
Personal Services	8,678,809	9,738,304
All Other	5,705,683	6,956,377
Capital Expenditures	185,000	185,000
Fund Total	14,569,492	16,879,681

ADVISORY BOARD FOR LICENSURE OF
WATER TREATMENT PLANT OPERATORS

ADVISORY BOARD FOR LICENSURE OF
WATER TREATMENT PLANT OPERATORS
Water Treatment Plant Operators -
Board of Certification

Other Participating Funds		
Other Special Revenue		
All Other	1,134	1,294
Fund Total	1,134	1,294

MAINE COMMISSION ON MENTAL
HEALTH

MAINE COMMISSION ON MENTAL
HEALTH
Maine Commission on Mental Health

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	63,873	67,255
All Other	30,000	32,000
Fund Total	93,873	99,255

MAINE HEALTH POLICY ADVISORY
COUNCIL

MAINE HEALTH POLICY ADVISORY
COUNCIL
Maine Health Policy Advisory Council

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	105,698	109,014
All Other	33,681	34,847
Fund Total	139,379	143,861

MAINE HEALTH CARE FINANCE
COMMISSION

MAINE HEALTH CARE FINANCE
COMMISSION
Health Care Finance Commission

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	235,347	244,888
Fund Total	235,347	244,888

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(24.0)	(24.0)
Personal Services	984,193	1,011,092
All Other	236,211	246,256
Capital Expenditures	16,000	16,885
Fund Total	1,236,404	1,274,233

**SUMMARY - HEALTH CARE
FINANCE COMMISSION**

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(24.0)	(24.0)
Personal Services	1,219,540	1,255,980
All Other	236,211	246,256
Capital Expenditures	16,000	16,885
Program Total	1,471,751	1,519,121

Management Support Fund

Other Participating Funds		
Other Special Revenue		
All Other	128,000	128,000
Fund Total	128,000	128,000

Maine Health Care Finance Commission

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	235,347	244,888
Fund Total	235,347	244,888

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(24.0)	(24.0)
Personal Services	984,193	1,011,092
All Other	364,211	374,256
Capital Expenditures	16,000	16,885
Fund Total	1,364,404	1,402,233

**MAINE HEALTH CARE FINANCE
COMMISSION**

Positions - Legislative Count	(5.0)	(5.0)
Positions - Other Count	(24.0)	(24.0)
Personal Services	1,219,540	1,255,980
All Other	364,211	374,256
Capital Expenditures	16,000	16,885
Umbrella Total	1,599,751	1,647,121

**BUREAU OF ADMINISTRATION
(MARINE RESOURCES)
Administration - Marine Resources**

**General Fund		
Positions - Legislative Count	(11.0)	(11.0)
Personal Services	369,916	377,392
All Other	105,060	106,944
Capital Expenditures	3,000	3,500
Fund Total	477,976	487,836

**BUREAU OF MARINE
DEVELOPMENT
Marine Development - Bureau of**

**General Fund		
Positions - Legislative Count	(39.0)	(39.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	1,313,746	1,349,273
All Other	332,581	341,198
Capital Expenditures	92,922	94,261
Fund Total	1,739,249	1,784,732

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(4.5)	(4.5)
Personal Services	79,541	82,226
All Other	85,000	86,150
Capital Expenditures	18,000	5,500
Fund Total	182,541	173,876

**SUMMARY - MARINE DEVELOPMENT -
BUREAU OF**

Positions - Legislative Count	(39.0)	(39.0)
Positions - Other Count	(5.0)	(5.0)
Personal Services	1,393,287	1,431,499
All Other	417,581	427,348
Capital Expenditures	110,922	99,761
Program Total	1,921,790	1,958,608

**BUREAU OF MARINE PATROL
Marine Patrol - Bureau of**

**General Fund		
Positions - Legislative Count	(49.5)	(49.5)
Personal Services	2,089,877	2,104,239
All Other	372,739	386,194
Capital Expenditures	193,360	208,434
Fund Total	2,655,976	2,698,867

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(4.0)	(4.0)
Personal Services	117,553	117,849
All Other	59,905	59,915
Capital Expenditures	30,000	30,000
Fund Total	207,458	207,764

**SUMMARY - MARINE PATROL -
BUREAU OF**

Positions - Legislative Count	(49.5)	(49.5)
Positions - Other Count	(4.0)	(4.0)
Personal Services	2,207,430	2,222,088
All Other	432,644	446,109
Capital Expenditures	223,360	238,434
Program Total	2,863,434	2,906,631

**BUREAU OF MARINE SCIENCES
Marine Sciences - Bureau of**

**General Fund		
Positions - Legislative Count	(34.0)	(34.0)
Personal Services	1,455,507	1,496,407
All Other	425,944	426,774
Capital Expenditures	50,450	19,000
Fund Total	1,931,901	1,942,181

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(41.5)	(41.5)
Personal Services	1,360,536	1,634,977
All Other	287,066	367,103
Capital Expenditures	100,000	100,000
Fund Total	1,747,602	2,102,080

Other Special Revenue		
Positions - Other Count	(11.5)	(11.5)
Personal Services	284,276	292,190
All Other	127,532	129,163
Capital Expenditures	120,000	130,000
Fund Total	531,808	551,353

**SUMMARY - MARINE SCIENCES -
BUREAU OF**

Positions - Legislative Count	(34.0)	(34.0)
Positions - Other Count	(53.0)	(53.0)
Personal Services	3,100,319	3,423,574
All Other	840,542	923,040
Capital Expenditures	270,450	249,000
	-----	-----
Program Total	4,211,311	4,595,614

**DEPARTMENT OF MARINE
RESOURCES**

****General Fund**

Positions - Legislative Count	(133.5)	(133.5)
Positions - Other Count	(0.5)	(0.5)
Personal Services	5,229,046	5,327,311
All Other	1,236,324	1,261,110
Capital Expenditures	339,732	325,195
	-----	-----
Fund Total	6,805,102	6,913,616

Other Participating Funds
Federal Expenditure Fund

Positions - Other Count	(41.5)	(41.5)
Personal Services	1,360,536	1,634,977
All Other	287,066	367,103
Capital Expenditures	100,000	100,000
	-----	-----
Fund Total	1,747,602	2,102,080

Other Special Revenue

Positions - Other Count	(20.0)	(20.0)
Personal Services	481,370	492,265
All Other	272,437	275,228
Capital Expenditures	168,000	165,500
	-----	-----
Fund Total	921,807	932,993

**DEPARTMENT OF MARINE
RESOURCES**

Positions - Legislative Count	(133.5)	(133.5)
Positions - Other Count	(62.0)	(62.0)
Personal Services	7,070,952	7,454,553
All Other	1,795,827	1,903,441
Capital Expenditures	607,732	590,695
	-----	-----
Umbrella Total	9,474,511	9,948,689

MAINE MARITIME ACADEMY

**MAINE MARITIME ACADEMY
Maritime Academy - Operations**

****General Fund**

All Other	5,372,893	6,285,186
	-----	-----
Fund Total	5,372,893	6,285,186

**DEPARTMENT OF MENTAL
HEALTH AND MENTAL
RETARDATION**

**DEPARTMENT OF MENTAL
HEALTH AND MENTAL
RETARDATION
Administration - Mental Health and
Mental Retardation**

****General Fund**

Positions - Legislative Count	(74.5)	(74.5)
Personal Services	2,772,821	2,839,304
All Other	721,781	748,773
Capital Expenditures	17,820	5,442
	-----	-----
Fund Total	3,512,422	3,593,519

**Food for Institutions - Mental
Health and Mental Retardation**

****General Fund**

All Other	1,527,155	1,603,513
	-----	-----
Fund Total	1,527,155	1,603,513

**Fuel for Institutions - Mental
Health and Mental Retardation**

****General Fund**

All Other	569,888	569,888
	-----	-----
Fund Total	569,888	569,888

**Supplemental Security Income
Assistance Program**

Other Participating Funds
Other Special Revenue

All Other	56,404	56,404
	-----	-----
Fund Total	56,404	56,404

**Unemployment Compensation - Mental
Health and Mental Retardation**

****General Fund**

Personal Services	66,379	66,379
	-----	-----
Fund Total	66,379	66,379

**AROOSTOOK RESIDENTIAL CENTER
Aroostook Residential Center**

****General Fund**

Positions - Legislative Count	(23.0)	(23.0)
Personal Services	582,002	603,240
All Other	122,759	125,024
Capital Expenditures	16,700	15,980
	-----	-----
Fund Total	721,461	744,244

**AUGUSTA MENTAL HEALTH
INSTITUTE
Augusta Mental Health Institute**

****General Fund**

Positions - Legislative Count	(693.5)	(693.5)
Personal Services	19,304,553	19,835,816
All Other	2,165,862	2,179,652
Capital Expenditures	122,780	122,780
	-----	-----
Fund Total	21,593,195	22,138,248

Other Participating Funds
Other Special Revenue

Positions - Other Count	(22.0)	(22.0)
Personal Services	424,052	440,280
All Other	571,828	594,698
Capital Expenditures	55,100	66,000
	-----	-----
Fund Total	1,050,980	1,100,978

**SUMMARY - AUGUSTA MENTAL
HEALTH INSTITUTE**

Positions - Legislative Count	(693.5)	(693.5)
Positions - Other Count	(22.0)	(22.0)
Personal Services	19,728,605	20,276,096
All Other	2,737,690	2,774,350
Capital Expenditures	177,880	188,780
	-----	-----
Program Total	22,644,175	23,239,226

**BANGOR MENTAL HEALTH
INSTITUTE
Bangor Mental Health Institute**

**General Fund		
Positions - Legislative Count	(617.5)	(617.5)
Personal Services	16,939,688	17,366,521
All Other	1,674,379	1,723,970
Capital Expenditures	211,450	235,092
Fund Total	18,825,517	19,325,583
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(0.5)	(0.5)
Personal Services	11,375	11,783
All Other	18,625	18,217
Fund Total	30,000	30,000
Other Special Revenue		
Positions - Other Count	(2.5)	(2.5)
Personal Services	48,789	50,634
All Other	192,886	222,561
Capital Expenditures	8,000	8,000
Fund Total	249,675	281,195

SUMMARY - BANGOR MENTAL HEALTH INSTITUTE

Positions - Legislative Count	(617.5)	(617.5)
Positions - Other Count	(3.0)	(3.0)
Personal Services	16,999,852	17,428,938
All Other	1,885,890	1,964,748
Capital Expenditures	219,450	243,092
Program Total	19,105,192	19,636,778

**BUREAU OF CHILDREN WITH SPECIAL NEEDS (MENTAL HEALTH AND MENTAL RETARDATION)
Mental Health Services - Children**

**General Fund		
Positions - Legislative Count	(36.5)	(36.5)
Personal Services	1,154,171	1,194,066
All Other	4,646,061	4,766,660
Capital Expenditures	1,359	1,484
Fund Total	5,801,591	5,962,210
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(4.0)	(1.0)
Personal Services	126,629	32,465
All Other	176,638	109,449
Capital Expenditures	1,300	500
Fund Total	304,567	142,414
Federal Block Grant Fund		
All Other	949,378	948,146
Fund Total	949,378	948,146

SUMMARY - MENTAL HEALTH SERVICES - CHILDREN

Positions - Legislative Count	(36.5)	(36.5)
Positions - Other Count	(4.0)	(1.0)
Personal Services	1,280,800	1,226,531
All Other	5,772,077	5,824,255
Capital Expenditures	2,659	1,984
Program Total	7,055,536	7,052,770

MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

**General Fund		
All Other	248,331	248,331
Fund Total	248,331	248,331

**ELIZABETH LEVINSON CENTER
Elizabeth Levinson Center**

**General Fund		
Positions - Legislative Count	(58.0)	(58.0)
Personal Services	1,552,457	1,602,005
All Other	197,641	198,800
Capital Expenditures	16,764	16,185
Fund Total	1,766,862	1,816,990
Other Participating Funds		
Federal Expenditure Fund		
All Other	10,000	10,000
Fund Total	10,000	10,000

SUMMARY - ELIZABETH LEVINSON CENTER

Positions - Legislative Count	(58.0)	(58.0)
Personal Services	1,552,457	1,602,005
All Other	207,641	208,800
Capital Expenditures	16,764	16,185
Program Total	1,776,862	1,826,990

**BUREAU OF MENTAL HEALTH
Mental Health Services - Community**

**General Fund		
Positions - Legislative Count	(22.0)	(22.0)
Personal Services	715,680	747,561
All Other	16,053,196	16,585,643
Capital Expenditures	16,640	
Fund Total	16,785,516	17,333,204

**Other Participating Funds
Federal Expenditure Fund**

Positions - Other Count	(1.0)	
Personal Services	33,878	
All Other	551,739	325,240
Fund Total	585,617	325,240

Other Special Revenue

Positions - Legislative Count	(2.5)	(4.0)
Personal Services	81,429	121,020
All Other	899,443	893,265
Capital Expenditures	3,734	484
Fund Total	984,606	1,014,769

Federal Block Grant Fund

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	177,474	179,602
All Other	1,427,411	1,426,515
Fund Total	1,604,885	1,606,117

SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY

Positions - Legislative Count	(29.5)	(31.0)
Positions - Other Count	(1.0)	
Personal Services	1,008,461	1,048,183
All Other	18,931,789	19,230,663
Capital Expenditures	20,374	484
Program Total	19,960,624	20,279,330

**BUREAU OF MENTAL RETARDATION
Mental Retardation Services - Community**

**General Fund		
Positions - Legislative Count	(164.0)	(164.0)
Personal Services	5,319,414	5,484,155

All Other	12,853,979	13,511,353
Capital Expenditures	6,210	4,392
Fund Total	18,179,603	18,999,900
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	104,383	104,833
All Other	240,617	240,167
Capital Expenditures	5,000	5,000
Fund Total	350,000	350,000
Other Special Revenue		
All Other	38,650	38,650
Fund Total	38,650	38,650
Federal Block Grant Fund		
Positions - Legislative Count	(4.0)	(4.0)
Personal Services	140,727	143,209
All Other	783,422	792,440
Fund Total	924,149	935,649
SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY		
Positions - Legislative Count	(168.0)	(168.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	5,564,524	5,732,197
All Other	13,916,668	14,582,610
Capital Expenditures	11,210	9,392
Program Total	19,492,402	20,324,199
MILITARY AND NAVAL CHILDREN'S HOME		
Military and Naval Children's Home		
**General Fund		
Positions - Legislative Count	(15.0)	(15.0)
Personal Services	400,271	409,666
All Other	36,473	37,076
Capital Expenditures	16,425	2,471
Fund Total	453,169	449,213
PINELAND CENTER		
Pineland Center		
**General Fund		
Positions - Legislative Count	(660.5)	(660.5)
Personal Services	17,603,846	18,083,782
All Other	1,896,203	1,921,358
Capital Expenditures	210,574	171,549
Fund Total	19,710,623	20,176,689
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(0.5)	(0.5)
Personal Services	8,541	8,814
All Other	20	20
Fund Total	8,561	8,834
Other Special Revenue		
Positions - Other Count	(0.5)	(0.5)
Personal Services	11,751	11,798
All Other	140,400	146,016
Capital Expenditures	6,000	6,000
Fund Total	158,151	163,814
Federal Block Grant Fund		
All Other	500	500
Fund Total	500	500

SUMMARY - PINELAND CENTER

Positions - Legislative Count	(660.5)	(660.5)
Positions - Other Count	(1.0)	(1.0)
Personal Services	17,624,138	18,104,394
All Other	2,037,123	2,067,894
Capital Expenditures	216,574	177,549
Program Total	19,877,835	20,349,837
Department of Mental Health and Mental Retardation		
**General Fund		
Positions - Legislative Count	(2,364.5)	(2,364.5)
Personal Services	66,411,282	68,232,495
All Other	42,713,708	44,220,041
Capital Expenditures	636,722	575,375
Fund Total	109,761,712	113,027,911
Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(9.0)	(5.0)
Personal Services	284,806	157,895
All Other	997,639	703,093
Capital Expenditures	6,300	5,500
Fund Total	1,288,745	866,488
Other Special Revenue		
Positions - Legislative Count	(2.5)	(4.0)
Positions - Other Count	(25.0)	(25.0)
Personal Services	566,021	623,732
All Other	1,899,611	1,951,594
Capital Expenditures	72,834	80,484
Fund Total	2,538,466	2,655,810
Federal Block Grant Fund		
Positions - Legislative Count	(9.0)	(9.0)
Personal Services	318,201	322,811
All Other	3,160,711	3,167,601
Fund Total	3,478,912	3,490,412
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
Positions - Legislative Count	(2,376.0)	(2,377.5)
Positions - Other Count	(34.0)	(30.0)
Personal Services	67,580,310	69,336,933
All Other	48,771,669	50,042,329
Capital Expenditures	715,856	661,359
Umbrella Total	117,067,835	120,040,621
PINE TREE LEGAL ASSISTANCE		
PINE TREE LEGAL ASSISTANCE		
Legal Assistance		
**General Fund		
All Other	90,000	90,000
Fund Total	90,000	90,000
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
Administration - Professional & Financial Regulation		
**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	135,015	142,229
All Other	29,212	29,632

Capital Expenditures	2,000		Capital Expenditures	2,500	2,500
Fund Total	166,227	171,861	Fund Total	413,856	424,484
BOARD OF ACCOUNTANCY Accountancy - Board of			Other Participating Funds		
Other Participating Funds			Other Special Revenue		
Other Special Revenue			Positions - Other Count	(32.0)	(32.0)
Positions - Other Count	(1.0)	(1.0)	Personal Services	1,049,112	1,081,321
Personal Services	25,574	27,013	All Other	234,900	259,400
All Other	65,100	72,900	Capital Expenditures	50,000	30,000
Fund Total	90,674	99,913	Fund Total	1,334,012	1,370,721
ACUPUNCTURE LICENSING BOARD Acupuncture Licensing Board			SUMMARY - BANKING - BUREAU OF		
Other Participating Funds			Positions - Legislative Count	(9.0)	(9.0)
Other Special Revenue			Positions - Other Count	(32.0)	(32.0)
All Other	3,750	3,750	Personal Services	1,387,577	1,429,794
Fund Total	3,750	3,750	All Other	307,791	332,911
DIVISION OF ADMINISTRATIVE SERVICES (BUSINESS REGULATION) Administrative Services - Professional & Financial Regulation			Capital Expenditures	52,500	32,500
Other Participating Funds			Program Total	1,747,868	1,795,205
Other Special Revenue			STATE BOARD OF BARBERS		
All Other	3,750	3,750	Barbers - Board of		
Fund Total	3,750	3,750	Other Participating Funds		
ARBORIST EXAMINING BOARD Arborist Examining Board			Other Special Revenue		
Other Participating Funds			Positions - Other Count	(1.5)	(1.5)
Other Special Revenue			Personal Services	37,095	37,495
Positions - Other Count	(9.5)	(9.5)	All Other	26,200	32,900
Personal Services	299,898	306,350	Capital Expenditures	500	500
All Other	178,000	161,500	Fund Total	63,795	70,895
Capital Expenditures	160,000	45,000	BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION		
Fund Total	637,898	512,850	Chiropractic Examination & Registration - Board of		
ARBORIST EXAMINING BOARD Arborist Examining Board			Other Participating Funds		
Other Participating Funds			Other Special Revenue		
Other Special Revenue			Personal Services	2,000	2,000
Personal Services	600	600	All Other	29,200	33,400
All Other	9,100	9,600	Capital Expenditures	10,000	5,000
Capital Expenditures	1,000	1,000	Fund Total	41,200	40,400
Fund Total	10,700	11,200	BOARD OF COMMERCIAL DRIVER EDUCATION Commercial Driver Education		
MAINE STATE BOARD FOR LICENSURE OF ARCHITECTS AND LANDSCAPE ARCHITECTS Architects - Board of Registration			Other Participating Funds		
Other Participating Funds			Other Special Revenue		
Other Special Revenue			Personal Services	300	300
Personal Services	4,539	4,970	All Other	22,500	26,100
All Other	44,668	48,913	Capital Expenditures	8,000	3,000
Fund Total	49,207	53,883	Fund Total	30,800	29,400
MAINE ATHLETIC COMMISSION Athletic Commission			BUREAU OF CONSUMER CREDIT PROTECTION Consumer Credit Protection - Bureau of		
Other Participating Funds			**General Fund		
Other Special Revenue			Positions - Legislative Count	(1.0)	(1.0)
Personal Services	6,500	6,550	Personal Services	57,556	60,793
All Other	15,800	17,200	Fund Total	57,556	60,793
Fund Total	22,300	23,750	Other Participating Funds		
BUREAU OF BANKING Banking - Bureau of			Other Special Revenue		
**General Fund			Positions - Other Count	(15.0)	(15.0)
Positions - Legislative Count	(9.0)	(9.0)	Personal Services	525,953	540,865
Personal Services	338,465	348,473	All Other	194,900	217,000
All Other	72,891	73,511	Capital Expenditures	10,000	15,000
			Fund Total	730,853	772,865

SUMMARY - CONSUMER CREDIT PROTECTION - BUREAU OF

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(15.0)	(15.0)
Personal Services	583,509	601,658
All Other	194,900	217,000
Capital Expenditures	10,000	15,000
	-----	-----
Program Total	788,409	833,658

**STATE BOARD OF COSMETOLOGY
Cosmetology - Board of**

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(6.0)	(6.0)
Personal Services	157,400	164,650
All Other	185,300	105,300
	-----	-----
Fund Total	342,700	269,950

**BOARD OF DENTAL EXAMINERS
Dental Examiners - Board of**

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	30,145	31,964
All Other	45,800	45,900
	-----	-----
Fund Total	75,945	77,864

**ELECTRICIANS' EXAMINING BOARD
Electricians' Examining Board**

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(8.0)	(8.0)
Personal Services	230,963	236,294
All Other	183,500	219,000
Capital Expenditures	150,000	75,000
	-----	-----
Fund Total	564,463	530,294

**STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
Engineers - Board of Registration for Professional**

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	22,203	22,230
All Other	57,075	66,141
Capital Expenditures	975	959
	-----	-----
Fund Total	80,253	89,330

**STATE BOARD OF LICENSURE FOR PROFESSIONAL FORESTERS
Foresters - Board of Licensure**

Other Participating Funds		
Other Special Revenue		
Personal Services	1,000	1,000
All Other	12,300	14,100
Capital Expenditures	5,000	
	-----	-----
Fund Total	18,300	15,100

**STATE BOARD OF FUNERAL SERVICE
Funeral Service - Board of**

Other Participating Funds		
Other Special Revenue		
Personal Services	13,700	13,900
All Other	28,700	30,700
	-----	-----
Fund Total	42,400	44,600

STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS

Geologists & Soil Scientists - Board of Certification		
Other Participating Funds		
Other Special Revenue		
Personal Services	1,000	1,000
All Other	5,900	7,300
	-----	-----
Fund Total	6,900	8,300

**BOARD OF HEARING AID DEALERS AND FITTERS
Hearing Aid Dealers & Fitters - Board of**

Other Participating Funds		
Other Special Revenue		
Personal Services	2,500	2,500
All Other	14,900	17,100
Capital Expenditures	5,000	5,000
	-----	-----
Fund Total	22,400	24,600

**BUREAU OF INSURANCE
Insurance - Bureau of**

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	69,857	73,762
All Other	8,832	8,932
	-----	-----
Fund Total	78,689	82,694

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(62.0)	(62.0)
Personal Services	2,053,246	2,122,196
All Other	970,126	1,223,633
Capital Expenditures	98,400	34,250
	-----	-----
Fund Total	3,121,772	3,380,079

SUMMARY - INSURANCE - BUREAU OF

Positions - Legislative Count	(1.0)	(1.0)
Positions - Other Count	(62.0)	(62.0)
Personal Services	2,123,103	2,195,958
All Other	978,958	1,232,565
Capital Expenditures	98,400	34,250
	-----	-----
Program Total	3,200,461	3,462,773

**STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
Land Surveyors - Board of Registration for**

Other Participating Funds		
Other Special Revenue		
All Other	21,500	22,900
	-----	-----
Fund Total	21,500	22,900

**BOARD OF LICENSING OF AUCTIONEERS
Licensing of Auctioneers**

Other Participating Funds		
Other Special Revenue		
Personal Services	1,000	1,000
All Other	10,400	11,500
Capital Expenditures	5,000	3,000
	-----	-----
Fund Total	16,400	15,500

DIVISION OF LICENSING AND
ENFORCEMENT

Licensing and Enforcement

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(15.0)	(15.0)
Personal Services	372,337	382,292
All Other	171,600	183,850
Capital Expenditures	10,000	15,000
Fund Total	553,937	581,142

BOARD OF LICENSING OF
DIETETIC PRACTICE

Licensing of Dietetic Practice - Board of

Other Participating Funds

Other Special Revenue		
Personal Services	3,000	3,000
All Other	17,200	18,700
Capital Expenditures	5,000	
Fund Total	25,200	21,700

MANUFACTURED HOUSING BOARD
Manufactured Housing Board

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	63,714	64,725
All Other	56,700	59,200
Capital Expenditures	20,000	20,000
Fund Total	140,414	143,925

BOARD OF REGISTRATION IN
MEDICINE

Medicine - Board of Registration

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(8.0)	(8.0)
Personal Services	263,140	330,224
All Other	296,450	312,850
Capital Expenditures	15,000	15,000
Fund Total	574,590	658,074

STATE BOARD OF NURSING
Nursing - Board of

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(7.0)	(7.0)
Personal Services	165,705	174,190
All Other	154,375	152,080
Capital Expenditures	2,000	2,000
Fund Total	322,080	328,270

NURSING HOME ADMINISTRATORS
LICENSING BOARD

Nursing Home Administrators
Licensing Board

Other Participating Funds

Other Special Revenue		
Personal Services	5,000	5,000
All Other	23,100	23,600
Fund Total	28,100	28,600

BOARD OF OCCUPATIONAL
THERAPY PRACTICE

Occupational Therapy Practice

Other Participating Funds

Other Special Revenue

All Other	15,400	16,400
Fund Total	15,400	16,400

OIL AND SOLID FUEL BOARD

Oil and Solid Fuel Board

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(4.0)	(4.0)
Personal Services	113,993	116,252
All Other	35,000	37,600
Capital Expenditures	10,000	15,000
Fund Total	158,993	168,852

STATE BOARD OF OPTOMETRY

Optometry - Board of

Other Participating Funds

Other Special Revenue		
Personal Services	2,000	2,000
All Other	25,500	26,500
Fund Total	27,500	28,500

BOARD OF OSTEOPATHIC
EXAMINATION & REGISTRATION
Osteopathic Examination &
Registration - Board of

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(0.5)	(0.5)
Personal Services	17,500	18,500
All Other	25,900	26,600
Fund Total	43,400	45,100

BOARD OF COMMISSIONERS OF
THE PROFESSION OF PHARMACY
Pharmacy - Board of Commissioners
of the Profession of

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	45,669	45,813
All Other	78,040	87,550
Capital Expenditures	20,000	20,000
Fund Total	143,709	153,363

BOARD OF EXAMINERS IN
PHYSICAL THERAPY

Physical Therapy - Board of Examiners

Other Participating Funds

Other Special Revenue		
Personal Services	1,000	1,000
All Other	24,100	26,700
Capital Expenditures	10,000	15,000
Fund Total	35,100	42,700

MAINE STATE PILOTAGE
COMMISSION

Maine State Pilotage Commission

Other Participating Funds

Other Special Revenue		
All Other	4,600	4,600
Fund Total	4,600	4,600

PLUMBERS' EXAMINING BOARD
Plumbers' Examining Board

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(5.0)	(5.0)
Personal Services	132,941	137,718
All Other	71,650	81,050
Capital Expenditures	40,000	50,000
	-----	-----
Fund Total	244,591	268,768

EXAMINERS OF PODIATRISTS
Podiatrists - Examiners of

Other Participating Funds		
Other Special Revenue		
Personal Services	400	400
All Other	3,050	3,050
	-----	-----
Fund Total	3,450	3,450

STATE BOARD OF EXAMINERS OF
PSYCHOLOGISTS
Psychologists - Board of Examiners

Other Participating Funds		
Other Special Revenue		
Personal Services	6,000	6,000
All Other	51,200	59,200
Capital Expenditures	10,000	13,000
	-----	-----
Fund Total	67,200	78,200

RADIOLOGIC TECHNOLOGY
BOARD OF EXAMINERS
Radiologic Technology Board of
Examiners

Other Participating Funds		
Other Special Revenue		
All Other	30,900	33,400
Capital Expenditures	5,000	2,000
	-----	-----
Fund Total	35,900	35,400

REAL ESTATE COMMISSION
Real Estate Commission

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(12.0)	(12.0)
Personal Services	332,921	346,275
All Other	257,360	284,520
Capital Expenditures	20,000	24,000
	-----	-----
Fund Total	610,281	654,795

BOARD OF RESPIRATORY CARE
PRACTITIONERS
Respiratory Care Practitioners - Board of

Other Participating Funds		
Other Special Revenue		
Personal Services	1,200	1,200
All Other	12,800	13,800
Capital Expenditures	5,000	5,000
	-----	-----
Fund Total	19,000	20,000

STATE BOARD OF SOCIAL
WORKER LICENSURE
Social Worker Licensure - Board of

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	20,702	21,534
All Other	48,400	54,200
Capital Expenditures	10,000	3,000
	-----	-----
Fund Total	79,102	78,734

BOARD OF EXAMINERS ON SPEECH
PATHOLOGY AND AUDIOLOGY
Speech Pathology & Audiology -
Board of Examiners

Other Participating Funds		
Other Special Revenue		
Personal Services	2,000	2,000
All Other	14,900	16,000
Capital Expenditures	10,000	
	-----	-----
Fund Total	26,900	18,000

STATE BOARD OF SUBSTANCE
ABUSE COUNSELORS
Substance Abuse Counselors -
Licensure of

Other Participating Funds		
Other Special Revenue		
All Other	12,300	13,300
Capital Expenditures	10,000	5,000
	-----	-----
Fund Total	22,300	18,300

THERAPEUTIC PHARMACEUTICAL
MONITORING PANEL
Therapeutic Pharmaceutical
Monitoring Panel

Other Participating Funds		
Other Special Revenue		
Personal Services	1,200	1,200
All Other	1,300	1,300
	-----	-----
Fund Total	2,500	2,500

STATE BOARD OF VETERINARY
MEDICINE
Veterinary Medicine - Board of

Other Participating Funds		
Other Special Revenue		
Personal Services	4,000	4,000
All Other	13,500	14,550
Capital Expenditures	10,000	5,000
	-----	-----
Fund Total	27,500	23,550

Department of Professional and
Financial Regulation

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	600,893	625,257
All Other	110,935	112,075
Capital Expenditures	4,500	2,500
	-----	-----
Fund Total	716,328	739,832

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(192.5)	(192.5)
Personal Services	6,019,150	6,267,521
All Other	3,804,944	4,196,837
Capital Expenditures	715,875	426,709
	-----	-----
Fund Total	10,539,969	10,891,067

DEPARTMENT OF PROFESSIONAL
AND FINANCIAL REGULATION

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(192.5)	(192.5)
Personal Services	6,620,043	6,892,778
All Other	3,915,879	4,308,912
Capital Expenditures	720,375	429,209
	-----	-----
Umbrella Total	11,256,297	11,630,899

STATE BOARD OF PROPERTY TAX REVIEW

STATE BOARD OF PROPERTY TAX REVIEW
Property Tax Review - State Board of

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	32,905	35,072
All Other	11,373	14,151
Fund Total	44,278	49,223

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY
Administration - Public Safety

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	242,375	250,019
All Other	10,407	10,536
Fund Total	252,782	260,555

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(3.0)	(3.0)
Personal Services	102,518	104,510
All Other	21,937	22,495
Capital Expenditures		3,093
Fund Total	124,455	130,098

Highway Fund

Positions - Legislative Count	(14.0)	(14.0)
Personal Services	349,260	353,193
All Other	104,520	107,922
Fund Total	453,780	461,115

SUMMARY - ADMINISTRATION -
PUBLIC SAFETY

Positions - Legislative Count	(19.0)	(19.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	694,153	707,722
All Other	136,864	140,953
Capital Expenditures		3,093
Program Total	831,017	851,768

Motor Vehicle Inspection

Other Participating Funds

Highway Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	515,353	518,173
All Other	207,277	144,075
Capital Expenditures	26,842	28,454
Fund Total	749,472	690,702

BUREAU OF CAPITOL SECURITY

Capitol Security - Bureau of

**General Fund		
Positions - Legislative Count	(12.0)	(12.0)
Personal Services	317,917	325,827
All Other	18,106	18,834
Capital Expenditures	1,200	14,378
Fund Total	337,223	359,039

MAINE CRIMINAL JUSTICE ACADEMY

Criminal Justice Academy

**General Fund		
Positions - Legislative Count	(14.0)	(14.0)
Personal Services	431,811	442,592
All Other	212,846	215,356

Capital Expenditures	900	10,678
Fund Total	645,557	668,626

Other Participating Funds

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	62,403	63,046
All Other	124,297	123,654
Fund Total	186,700	186,700

SUMMARY - CRIMINAL JUSTICE
ACADEMY

Positions - Legislative Count	(14.0)	(14.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	494,214	505,638
All Other	337,143	339,010
Capital Expenditures	900	10,678
Program Total	832,257	855,326

BUREAU OF INTERGOVERNMENTAL

DRUG ENFORCEMENT

Intergovernmental Drug Enforcement

Other Participating Funds

Federal Expenditure Fund		
Personal Services	30,000	30,000
All Other	220,000	220,000
Fund Total	250,000	250,000

Federal Block Grant Fund

Positions - Legislative Count	(8.0)	(8.0)
Personal Services	246,427	253,015
All Other	380,573	1,051,985
Capital Expenditures	273,000	195,000
Fund Total	900,000	1,500,000

SUMMARY - INTERGOVERNMENTAL
DRUG ENFORCEMENT

Positions - Legislative Count	(8.0)	(8.0)
Personal Services	276,427	283,015
All Other	600,573	1,271,985
Capital Expenditures	273,000	195,000
Program Total	1,150,000	1,750,000

OFFICE OF THE STATE FIRE

MARSHAL

Fire Marshal - Office of

**General Fund		
All Other	102,543	102,543
Fund Total	102,543	102,543

Other Participating Funds

Federal Expenditure Fund		
All Other	10,000	10,000
Fund Total	10,000	10,000

Other Special Revenue

Positions - Other Count	(33.0)	(33.0)
Personal Services	1,032,976	1,058,316
All Other	393,955	406,432
Capital Expenditures	102,240	64,668
Fund Total	1,529,171	1,529,416

SUMMARY - FIRE MARSHAL -
OFFICE OF

Positions - Other Count	(33.0)	(33.0)
Personal Services	1,032,976	1,058,316
All Other	506,498	518,975

Capital Expenditures	102,240	64,668
Program Total	1,641,714	1,641,959

BUREAU OF LIQUOR ENFORCEMENT
Liquor Enforcement

**General Fund		
Positions - Legislative Count	(22.0)	(22.0)
Personal Services	827,449	844,420
All Other	63,347	65,442
Capital Expenditures	44,654	68,268
Fund Total	935,450	978,130

BUREAU OF SAFETY
Safety Program

**General Fund		
Positions - Legislative Count	(1.0)	(1.0)
Personal Services	35,917	37,842
All Other	224,923	224,923
Fund Total	260,840	262,765

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(1.0)	(1.0)
Personal Services	93,421	96,250
All Other	366,366	373,431
Capital Expenditures	200,000	100,000
Fund Total	659,787	569,681

Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	13,253	13,810
All Other	64,180	64,344
Fund Total	77,433	78,154

Highway Fund		
Positions - Legislative Count	(7.5)	(7.5)
Personal Services	180,172	184,931
All Other	73,855	76,335
Fund Total	254,027	261,266

SUMMARY - SAFETY PROGRAM

Positions - Legislative Count	(8.5)	(8.5)
Positions - Other Count	(2.0)	(2.0)
Personal Services	322,763	332,833
All Other	729,324	739,033
Capital Expenditures	200,000	100,000
Program Total	1,252,087	1,171,866

BUREAU OF STATE POLICE
Anti-Drug Abuse Program

**General Fund		
All Other	410,000	410,000
Fund Total	410,000	410,000

Other Participating Funds		
Federal Block Grant Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	83,917	85,920
All Other	34,594	35,246
Capital Expenditures	599	
Fund Total	119,110	121,166

SUMMARY - ANTI-DRUG ABUSE PROGRAM

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	83,917	85,920
All Other	444,594	445,246

Capital Expenditures	599	
Program Total	529,110	531,166

Drug Unit - Maine State Police

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	81,895	82,896
All Other	17,047	17,047
Fund Total	98,942	99,943

Private Investigator Licensing

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	41,229	41,958
All Other	5,197	5,421
Fund Total	46,426	47,379

Licensing & Enforcement - Beano and Games of Chance

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(6.0)	(6.0)
Personal Services	187,882	188,762
All Other	54,201	55,702
Capital Expenditures	23,997	
Fund Total	266,080	244,464

Marijuana Eradication and Suppression

Other Participating Funds		
Federal Expenditure Fund		
All Other	25,000	25,000
Fund Total	25,000	25,000

Motor Carrier Safety

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(6.0)	(6.0)
Personal Services	201,391	206,712
All Other	72,809	76,310
Capital Expenditures	2,500	
Fund Total	276,700	283,022

Other Special Revenue		
Positions - Legislative Count	(25.0)	(25.0)
Personal Services	770,465	779,302
All Other	118,821	124,237
Capital Expenditures	29,030	42,428
Fund Total	918,316	945,967

Highway Fund		
Positions - Legislative Count	(9.0)	(9.0)
Personal Services	413,800	417,769
All Other	35,340	36,605
Fund Total	449,140	454,374

SUMMARY - MOTOR CARRIER SAFETY

Positions - Legislative Count	(34.0)	(34.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	1,385,656	1,403,783
All Other	226,970	237,152
Capital Expenditures	31,530	42,428
Program Total	1,644,156	1,683,363

State Police

**General Fund		
Positions - Legislative Count	(396.0)	(396.0)
Personal Services	12,420,360	12,238,553
All Other	5,030	5,114
Fund Total	12,425,390	12,243,667

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	49,019	49,019
All Other	981	981
Fund Total	50,000	50,000

Other Special Revenue		
Positions - Other Count	(6.0)	(6.0)
Personal Services	221,702	226,953
All Other	13,136	13,700
Fund Total	234,838	240,653

Highway Fund		
Personal Services	5,782,575	6,355,402
All Other	4,513,424	4,706,060
Capital Expenditures	2,085,909	1,136,867
Fund Total	12,381,908	12,198,329

SUMMARY - STATE POLICE

Positions - Legislative Count	(396.0)	(396.0)
Positions - Other Count	(6.0)	(6.0)
Personal Services	18,473,656	18,869,927
All Other	4,532,571	4,725,855
Capital Expenditures	2,085,909	1,136,867
Program Total	25,092,136	24,732,649

Traffic Safety

Other Participating Funds		
Other Special Revenue		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	281,269	282,180
All Other	39,562	41,279
Fund Total	320,831	323,459

Turnpike Enforcement

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(27.0)	(27.0)
Personal Services	1,370,341	1,389,882
All Other	94,272	98,601
Capital Expenditures	80,526	156,497
Fund Total	1,545,139	1,644,980

Department of Public Safety

**General Fund		
Positions - Legislative Count	(452.0)	(452.0)
Personal Services	14,357,724	14,222,149
All Other	1,064,249	1,069,795
Capital Expenditures	46,754	93,324
Fund Total	15,468,727	15,385,268

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(7.0)	(7.0)
Personal Services	373,831	381,981
All Other	695,156	705,722
Capital Expenditures	202,500	100,000
Fund Total	1,271,487	1,187,703

Other Special Revenue

Positions - Legislative Count	(31.0)	(31.0)
Positions - Other Count	(80.0)	(80.0)
Personal Services	4,084,038	4,148,719
All Other	929,558	955,865
Capital Expenditures	235,793	266,686
Fund Total	5,249,389	5,371,270

Highway Fund

Positions - Legislative Count	(42.5)	(42.5)
Personal Services	7,241,160	7,829,468
All Other	4,934,416	5,070,997
Capital Expenditures	2,112,751	1,165,321
Fund Total	14,288,327	14,065,786

Federal Block Grant Fund

Positions - Legislative Count	(11.0)	(11.0)
Personal Services	330,344	338,935
All Other	415,167	1,087,231
Capital Expenditures	273,599	195,000
Fund Total	1,019,110	1,621,166

DEPARTMENT OF PUBLIC SAFETY

Positions - Legislative Count	(536.5)	(536.5)
Positions - Other Count	(87.0)	(87.0)
Personal Services	26,387,097	26,921,252
All Other	8,038,546	8,889,610
Capital Expenditures	2,871,397	1,820,331
Umbrella Total	37,297,040	37,631,193

PUBLIC UTILITIES COMMISSION

PUBLIC UTILITIES COMMISSION
Public Utilities - Administrative Division

**General Fund		
Positions - Legislative Count	(22.0)	(22.0)
Personal Services	944,509	985,763
All Other	38,963	38,963
Fund Total	983,472	1,024,726

Other Participating Funds

Other Special Revenue		
Positions - Legislative Count	(45.0)	(45.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	1,868,392	2,055,608
All Other	756,608	569,392
Capital Expenditures	11,000	11,000
Fund Total	2,636,000	2,636,000

**SUMMARY - PUBLIC UTILITIES -
ADMINISTRATIVE DIVISION**

Positions - Legislative Count	(67.0)	(67.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	2,812,901	3,041,371
All Other	795,571	608,355
Capital Expenditures	11,000	11,000
Program Total	3,619,472	3,660,726

RADIOLOGICAL EMERGENCY
PREPAREDNESS COMMITTEE

RADIOLOGICAL EMERGENCY
PREPAREDNESS COMMITTEE

Nuclear Emergency Planning Fund - Maine

Other Participating Funds		
Other Special Revenue		
All Other	89,900	93,700
Capital Expenditures	20,100	26,300
Fund Total	110,000	120,000

(BOARD OF TRUSTEES OF THE)
MAINE STATE RETIREMENT SYSTEM

(BOARD OF TRUSTEES OF THE)
MAINE STATE RETIREMENT SYSTEM
Retirement System - Retirement
Allowance Fund

**General Fund		
All Other	134,778	149,951
	-----	-----
Fund Total	134,778	149,951

Other Participating Funds		
Maine State Retirement Fund		
All Other	154,521,000	169,723,000
	-----	-----
Fund Total	154,521,000	169,723,000

SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND		
All Other	154,655,778	169,872,951
	-----	-----
Program Total	154,655,778	169,872,951

Retirement System - Group Life Insurance Fund		
Other Participating Funds		
Group Life Insurance Fund		
All Other	1,500,000	1,500,000
	-----	-----
Fund Total	1,500,000	1,500,000

Retirement System - Administration		
Other Participating Funds		
Maine State Retirement Fund		
Positions - Other Count	(75.0)	(75.0)
Personal Services	2,001,831	2,062,086
All Other	8,084,200	10,730,700
	-----	-----
Fund Total	10,086,031	12,792,786

Retirement System - Survivor Benefit Fund		
Other Participating Funds		
Maine State Retirement Fund		
All Other	3,700,000	3,900,000
	-----	-----
Fund Total	3,700,000	3,900,000

(Board of Trustees of the) Maine State Retirement System		
**General Fund		
All Other	134,778	149,951
	-----	-----
Fund Total	134,778	149,951
Other Participating Funds		
Maine State Retirement Fund		
Positions - Other Count	(75.0)	(75.0)
Personal Services	2,001,831	2,062,086
All Other	166,305,200	184,353,700
	-----	-----
Fund Total	168,307,031	186,415,786
Group Life Insurance Fund		
All Other	1,500,000	1,500,000
	-----	-----
Fund Total	1,500,000	1,500,000

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
Positions - Other Count	(75.0)	(75.0)
Personal Services	2,001,831	2,062,086

All Other	167,939,978	186,003,651
	-----	-----
Umbrella Total	169,941,809	188,065,737

SACO RIVER CORRIDOR
COMMISSION
Saco River Corridor Commission

**General Fund		
All Other	15,000	15,000
	-----	-----
Fund Total	15,000	15,000

MAINE SARDINE COUNCIL
MAINE SARDINE COUNCIL
Sardine Council

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(7.5)	(7.5)
Personal Services	194,419	202,250
All Other	169,480	186,088
Capital Expenditures	10,000	24,000
	-----	-----
Fund Total	373,899	412,338

DEPARTMENT OF THE SECRETARY
OF STATE

MAINE STATE ARCHIVES Administration - Archives		
**General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	552,038	568,608
All Other	57,880	59,467
Capital Expenditures	15,600	38,500
	-----	-----
Fund Total	625,518	666,575

Other Participating Funds		
Other Special Revenue		
All Other	9,000	9,000
Capital Expenditures	6,000	6,000
	-----	-----
Fund Total	15,000	15,000

SUMMARY - ADMINISTRATION - ARCHIVES		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	552,038	568,608
All Other	66,880	68,467
Capital Expenditures	21,600	44,500
	-----	-----
Program Total	640,518	681,575

DIVISION OF MOTOR VEHICLES
Administration - Motor Vehicles

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	71,422	74,902
All Other	128,578	125,098
	-----	-----
Fund Total	200,000	200,000

Other Special Revenue		
Positions - Other Count	(2.0)	(2.0)
Personal Services	39,590	40,859
All Other	5,514	4,245
	-----	-----
Fund Total	45,104	45,104

Highway Fund		
Positions - Legislative Count	(352.0)	(352.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	8,987,861	9,183,332

All Other	3,809,692	3,918,137
Capital Expenditures	186,519	214,143
Fund Total	12,984,072	13,315,612

**SUMMARY - ADMINISTRATION -
MOTOR VEHICLES**

Positions - Legislative Count	(352.0)	(352.0)
Positions - Other Count	(5.5)	(5.5)
Personal Services	9,098,873	9,299,093
All Other	3,943,784	4,047,480
Capital Expenditures	186,519	214,143
Program Total	13,229,176	13,560,716

Fuel Use Decal Program

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(8.0)	(8.0)
Personal Services	178,861	183,008
All Other	88,852	91,847
Fund Total	267,713	274,855

**DIVISION OF PUBLIC
ADMINISTRATION
Administration - Secretary of State**

**General Fund		
Positions - Legislative Count	(31.0)	(31.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	849,433	874,702
All Other	444,113	463,889
Capital Expenditures	7,472	3,012
Fund Total	1,301,018	1,341,603

Other Participating Funds		
Other Special Revenue		
Positions - Other Count	(1.0)	(1.0)
Personal Services	32,102	32,221
All Other	2,903	2,453
Capital Expenditures	3,919	
Fund Total	38,924	34,674

**SUMMARY - ADMINISTRATION -
SECRETARY OF STATE**

Positions - Legislative Count	(31.0)	(31.0)
Positions - Other Count	(3.0)	(3.0)
Personal Services	881,535	906,923
All Other	447,016	466,342
Capital Expenditures	11,391	3,012
Program Total	1,339,942	1,376,277

**General Fund		
Positions - Legislative Count	(49.0)	(49.0)
Positions - Other Count	(2.0)	(2.0)
Personal Services	1,401,471	1,443,310
All Other	501,993	523,356
Capital Expenditures	23,072	41,512
Fund Total	1,926,536	2,008,178

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(3.0)	(3.0)
Personal Services	71,422	74,902
All Other	128,578	125,098
Fund Total	200,000	200,000

Other Special Revenue		
Positions - Other Count	(3.0)	(3.0)
Personal Services	71,692	73,080
All Other	17,417	15,698

Capital Expenditures	9,919	6,000
Fund Total	99,028	94,778

Highway Fund		
Positions - Legislative Count	(360.0)	(360.0)
Positions - Other Count	(0.5)	(0.5)
Personal Services	9,166,722	9,366,340
All Other	3,898,544	4,009,984
Capital Expenditures	186,519	214,143
Fund Total	13,251,785	13,590,467

DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Legislative Count	(409.0)	(409.0)
Positions - Other Count	(8.5)	(8.5)
Personal Services	10,711,307	10,957,632
All Other	4,546,532	4,674,136
Capital Expenditures	219,510	261,655
Umbrella Total	15,477,349	15,893,423

**MAINE SLUDGE AND RESIDUALS
UTILIZATION RESEARCH
FOUNDATION
Maine Sludge and Residuals
Utilization Research Foundation**

**General Fund		
All Other	50,000	50,000
Fund Total	50,000	50,000

**ST. CROIX INTERNATIONAL
WATERWAY COMMISSION**

**ST. CROIX INTERNATIONAL
WATERWAY COMMISSION
St. Croix International Waterway
Commission**

**General Fund		
All Other	52,000	52,000
Fund Total	52,000	52,000

DEPARTMENT OF TRANSPORTATION

**BUREAU OF FINANCE AND
ADMINISTRATION (TRANSPORTATION)
Administration & Planning**

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	1,179,100	1,214,200
All Other	481,200	501,200
Capital Expenditures	90,000	90,000
Fund Total	1,750,300	1,805,400

Highway Fund		
Positions - Legislative Count	(195.0)	(195.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	5,357,153	5,415,001
All Other	3,662,187	3,277,364
Capital Expenditures	351,000	232,500
Fund Total	9,370,340	8,924,865

**SUMMARY - ADMINISTRATION &
PLANNING**

Positions - Legislative Count	(195.0)	(195.0)
Positions - Other Count	(1.5)	(1.5)
Personal Services	6,536,253	6,629,201
All Other	4,143,387	3,778,564
Capital Expenditures	441,000	322,500
Program Total	11,120,640	10,730,265

Suspense Receivable - Transportation

Other Participating Funds		
Other Special Revenue		
Personal Services	672,500	672,500
All Other	237,900	237,900
Capital Expenditures	23,000	23,000
Fund Total	933,400	933,400

BUREAU OF MAINTENANCE AND OPERATIONS
Bridge Maintenance

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(16.0)	(16.0)
Positions - Other Count	(188.0)	(188.0)
Personal Services	5,044,843	5,205,870
All Other	2,532,825	2,608,908
Capital Expenditures	185,000	185,000
Fund Total	7,762,668	7,999,778

Collector Road Program

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(33.0)	(33.0)
Positions - Other Count	(35.0)	(35.0)
Personal Services	1,250,000	1,250,000
All Other	2,050,000	2,050,000
Capital Expenditures	1,000,000	1,000,000
Fund Total	4,300,000	4,300,000

Highway Maintenance

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(98.0)	(98.0)
Positions - Other Count	(960.5)	(960.5)
Personal Services	29,018,465	29,819,075
All Other	32,527,592	33,555,074
Capital Expenditures	6,025,000	5,925,000
Fund Total	67,571,057	69,299,149

Island Town Refunds - Highway

Other Participating Funds		
Highway Fund		
All Other	20,000	20,000
Fund Total	20,000	20,000

Local Bridges

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	275,000	300,000
All Other	250,000	225,000
Capital Expenditures	975,000	975,000
Fund Total	1,500,000	1,500,000
Other Special Revenue		
Personal Services	235,000	235,000
All Other	136,000	136,000
Capital Expenditures	575,500	575,500
Fund Total	946,500	946,500
Highway Fund		
Personal Services	287,000	287,000
All Other	263,000	263,000
Capital Expenditures	400,000	400,000
Fund Total	950,000	950,000

SUMMARY - LOCAL BRIDGES

Personal Services	797,000	822,000
All Other	649,000	624,000
Capital Expenditures	1,950,500	1,950,500
Program Total	3,396,500	3,396,500

Local Road Assistance

Other Participating Funds		
Highway Fund		
All Other	15,806,932	15,806,932
Fund Total	15,806,932	15,806,932

Motor Transport Service

Other Participating Funds		
Highway Garage Fund		
Positions - Other Count	(82.0)	(82.0)
Personal Services	3,292,313	3,398,977
All Other	19,165,487	19,736,198
Fund Total	22,457,800	23,135,175

Radio Operations - Highway

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(6.0)	(6.0)
Personal Services	173,784	178,545
All Other	84,148	86,672
Capital Expenditures	75,000	70,000
Fund Total	332,932	335,217

State Aid Highway Construction - General

Other Participating Funds		
Other Special Revenue		
Personal Services	40,000	40,000
All Other	153,000	153,000
Capital Expenditures	2,000	2,000
Fund Total	195,000	195,000

Traffic Service

Other Participating Funds		
Highway Fund		
Positions - Legislative Count	(18.0)	(18.0)
Positions - Other Count	(31.0)	(31.0)
Personal Services	1,757,259	1,810,354
All Other	2,911,325	2,996,829
Capital Expenditures	150,000	100,000
Fund Total	4,818,584	4,907,183

BUREAU OF PROJECT DEVELOPMENT
Bond Interest - Highway

Other Participating Funds		
Highway Fund		
All Other	7,377,915	7,030,208
Fund Total	7,377,915	7,030,208

Bond Retirement - Highway

Other Participating Funds		
Highway Fund		
All Other	10,440,000	11,790,000
Fund Total	10,440,000	11,790,000

Highway & Bridge Improvement

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	12,877,158	13,092,297
All Other	6,000,000	9,000,000
Capital Expenditures	51,122,842	70,907,703
	-----	-----
Fund Total	70,000,000	93,000,000
Other Special Revenue		
Capital Expenditures	2,500,000	3,000,000
	-----	-----
Fund Total	2,500,000	3,000,000
Highway Fund		
Positions - Legislative Count	(618.0)	(618.0)
Positions - Other Count	(46.5)	(46.5)
Personal Services	8,584,770	8,728,198
All Other	11,550,601	11,555,518
Capital Expenditures	32,289,629	32,141,284
	-----	-----
Fund Total	52,425,000	52,425,000

SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT

Positions - Legislative Count	(618.0)	(618.0)
Positions - Other Count	(46.5)	(46.5)
Personal Services	21,461,928	21,820,495
All Other	17,550,601	20,555,518
Capital Expenditures	85,912,471	106,048,987
	-----	-----
Program Total	124,925,000	148,425,000

BUREAU OF TRANSPORTATION SERVICES

Administration - Aeronautics

**General Fund		
Positions - Legislative Count	(5.0)	(5.0)
Personal Services	177,636	184,135
All Other	288,136	288,682
	-----	-----
Fund Total	465,772	472,817

Other Participating Funds		
Federal Expenditure Fund		
All Other	303,800	76,890
Capital Expenditures	130,000	130,000
	-----	-----
Fund Total	433,800	206,890

SUMMARY - ADMINISTRATION - AERONAUTICS

Positions - Legislative Count	(5.0)	(5.0)
Personal Services	177,636	184,135
All Other	591,936	365,572
Capital Expenditures	130,000	130,000
	-----	-----
Program Total	899,572	679,707

Administration - Ports & Marine Transportation

**General Fund		
All Other	1,642,459	1,690,656
	-----	-----
Fund Total	1,642,459	1,690,656

Augusta State Airport

Other Participating Funds		
Augusta State Airport		
Positions - Other Count	(10.5)	(10.5)
Personal Services	265,358	272,260
All Other	132,897	136,515
	-----	-----
Fund Total	398,255	408,775

Island Ferry Service

Other Participating Funds		
Island Ferry Service Fund		
Positions - Other Count	(61.0)	(61.0)
Personal Services	1,875,609	1,913,882
All Other	1,188,737	1,259,969
	-----	-----
Fund Total	3,064,346	3,173,851

Ports & Marine Transportation

Other Participating Funds		
Marine Ports Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	158,245	163,349
All Other	82,474	94,908
	-----	-----
Fund Total	240,719	258,257

Railroad Assistance Program

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	80,336	84,429
All Other	41,505	41,646
	-----	-----
Fund Total	121,841	126,075

Other Participating Funds		
Other Special Revenue		
All Other	175,000	200,000
	-----	-----
Fund Total	175,000	200,000

Highway Fund		
All Other	1,000,000	1,000,000
	-----	-----
Fund Total	1,000,000	1,000,000

SUMMARY - RAILROAD ASSISTANCE PROGRAM

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	80,336	84,429
All Other	1,216,505	1,241,646
	-----	-----
Program Total	1,296,841	1,326,075

State Plane

**General Fund		
Positions - Legislative Count	(2.0)	(2.0)
Personal Services	92,523	95,499
All Other	147,079	91,171
	-----	-----
Fund Total	239,602	186,670

Transportation Services

**General Fund		
All Other	400,000	400,000
	-----	-----
Fund Total	400,000	400,000

Other Participating Funds		
Federal Expenditure Fund		
Personal Services	160,515	160,515
All Other	1,933,322	1,933,322
Capital Expenditures	2,189,163	2,189,163
	-----	-----
Fund Total	4,283,000	4,283,000

Other Special Revenue		
Capital Expenditures	713,037	713,037
	-----	-----
Fund Total	713,037	713,037

SUMMARY - TRANSPORTATION SERVICES

Personal Services	160,515	160,515
All Other	2,333,322	2,333,322
Capital Expenditures	2,902,200	2,902,200
Program Total	5,396,037	5,396,037
Van-Pool Services		
Other Participating Funds		
Other Special Revenue		
All Other	60,285	60,285
Capital Expenditures	10,983	10,983
Fund Total	71,268	71,268
**General Fund		
Positions - Legislative Count	(10.0)	(10.0)
Personal Services	350,495	364,063
All Other	2,519,179	2,512,155
Fund Total	2,869,674	2,876,218
Other Participating Funds		
Federal Expenditure Fund		
Personal Services	14,491,773	14,767,012
All Other	8,968,322	11,736,412
Capital Expenditures	54,507,005	74,291,866
Fund Total	77,967,100	100,795,290
Other Special Revenue		
Personal Services	947,500	947,500
All Other	762,185	787,185
Capital Expenditures	3,824,520	4,324,520
Fund Total	5,534,205	6,059,205
Highway Fund		
Positions - Legislative Count	(984.0)	(984.0)
Positions - Other Count	(1,262.5)	(1,262.5)
Personal Services	51,473,274	52,694,043
All Other	90,226,525	92,040,505
Capital Expenditures	40,475,629	40,053,784
Fund Total	182,175,428	184,788,332
Island Ferry Service Fund		
Positions - Other Count	(61.0)	(61.0)
Personal Services	1,875,609	1,913,882
All Other	1,188,737	1,259,969
Fund Total	3,064,346	3,173,851
Augusta State Airport		
Positions - Other Count	(10.5)	(10.5)
Personal Services	265,358	272,260
All Other	132,897	136,515
Fund Total	398,255	408,775
Marine Ports Fund		
Positions - Other Count	(5.0)	(5.0)
Personal Services	158,245	163,349
All Other	82,474	94,908
Fund Total	240,719	258,257
Highway Garage Fund		
Positions - Other Count	(82.0)	(82.0)
Personal Services	3,292,313	3,398,977
All Other	19,165,487	19,736,198
Fund Total	22,457,800	23,135,175

Positions - Other Count	(1,421.0)	(1,421.0)
Personal Services	72,854,567	74,521,086
All Other	123,045,806	128,303,847
Capital Expenditures	98,807,154	118,670,170
Umbrella Total	294,707,527	321,495,103

(OFFICE OF) TREASURER OF STATE

(OFFICE OF) TREASURER OF STATE Administration - Treasury

**General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	569,956	584,949
All Other	318,910	318,910
Capital Expenditures	2,000	2,000
Fund Total	890,866	905,859

Debt Service - Treasury

**General Fund		
All Other	46,855,900	50,655,900
Fund Total	46,855,900	50,655,900

State - Municipal Revenue Sharing

Other Participating Funds		
Other Special Revenue		
All Other	68,372,496	75,391,041
Fund Total	68,372,496	75,391,041

(Office of) Treasurer of State

**General Fund		
Positions - Legislative Count	(18.0)	(18.0)
Personal Services	569,956	584,949
All Other	47,174,810	50,974,810
Capital Expenditures	2,000	2,000
Fund Total	47,746,766	51,561,759

Other Participating Funds		
Other Special Revenue		
All Other	68,372,496	75,391,041
Fund Total	68,372,496	75,391,041

(OFFICE OF) TREASURER OF STATE

Positions - Legislative Count	(18.0)	(18.0)
Personal Services	569,956	584,949
All Other	115,547,306	126,365,851
Capital Expenditures	2,000	2,000
Umbrella Total	116,119,262	126,952,800

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM Educational & General Activities - University of Maine

**General Fund		
All Other	134,473,794	139,989,800
Fund Total	134,473,794	139,989,800

Maine Public Broadcasting Network

**General Fund		
All Other	2,013,903	2,192,531
Fund Total	2,013,903	2,192,531

DEPARTMENT OF TRANSPORTATION

Positions - Legislative Count	(994.0)	(994.0)
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SUMMARY - BOARD OF TRUSTEES OF
THE UNIVERSITY OF MAINE SYSTEM

**General Fund		
All Other	136,487,697	142,182,331
Fund Total	----- 136,487,697	----- 142,182,331

BOARD OF TRUSTEES OF THE
MAINE VETERANS' HOMES

BOARD OF TRUSTEES OF THE
MAINE VETERANS' HOMES
Demonstration Teaching
Nursing Home Project

**General Fund		
All Other	100,000	100,000
Fund Total	----- 100,000	----- 100,000

BOARD OF TRUSTEES OF THE MAINE
VOCATIONAL-TECHNICAL INSTITUTE
SYSTEM

BOARD OF TRUSTEES OF THE MAINE
VOCATIONAL-TECHNICAL INSTITUTE
SYSTEM
Maine Vocational-Technical Institutes
- Board of Trustees

**General Fund		
All Other	24,043,158	24,830,962
Fund Total	----- 24,043,158	----- 24,830,962

MAINE COMMISSION FOR WOMEN

MAINE COMMISSION FOR WOMEN
Women - Maine Commission for

**General Fund		
Positions - Legislative Count	(3.0)	(3.0)
Personal Services	97,465	102,131
All Other	31,677	32,298
Fund Total	----- 129,142	----- 134,429

Other Participating Funds		
Federal Expenditure Fund		
All Other	2,000	2,000
Fund Total	----- 2,000	----- 2,000

Other Special Revenue		
All Other	3,000	3,000
Fund Total	----- 3,000	----- 3,000

SUMMARY - WOMEN - MAINE
COMMISSION FOR

Positions - Legislative Count	(3.0)	(3.0)
Personal Services	97,465	102,131
All Other	36,677	37,298
Program Total	----- 134,142	----- 139,429

WORKERS' COMPENSATION
COMMISSION

OFFICE OF EMPLOYMENT
REHABILITATION
Office of Employment Rehabilitation

**General Fund		
Positions - Legislative Count	(19.0)	(19.0)
Personal Services	557,448	577,170
All Other	105,570	105,570

Capital Expenditures	669	669
Fund Total	----- 663,687	----- 683,409

Employment Rehabilitation Program

Other Participating Funds		
Other Special Revenue		
All Other	1,000,000	1,000,000
Fund Total	----- 1,000,000	----- 1,000,000

WORKERS' COMPENSATION
COMMISSION

Workers' Compensation Commission

**General Fund		
Positions - Legislative Count	(98.0)	(98.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	3,355,268	3,476,187
All Other	832,092	860,273
Capital Expenditures	34,944	12,740
Fund Total	----- 4,222,304	----- 4,349,200

**General Fund		
Positions - Legislative Count	(117.0)	(117.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	3,912,716	4,053,357
All Other	937,662	965,843
Capital Expenditures	35,613	13,409
Fund Total	----- 4,885,991	----- 5,032,609

Other Participating Funds		
Other Special Revenue		
All Other	1,000,000	1,000,000
Fund Total	----- 1,000,000	----- 1,000,000

WORKERS' COMPENSATION
COMMISSION

Positions - Legislative Count	(117.0)	(117.0)
Positions - Other Count	(1.0)	(1.0)
Personal Services	3,912,716	4,053,357
All Other	1,937,662	1,965,843
Capital Expenditures	35,613	13,409
Umbrella Total	----- 5,885,991	----- 6,032,609

CURRENT SERVICES

**General Fund		
Positions - Legislative Count	(8,041.5)	(8,041.5)
Positions - Other Count	(444.0)	(444.0)
Personal Services	266,310,070	273,861,107
All Other	1,204,564,293	1,313,293,221
Capital Expenditures	4,256,694	3,728,952
Part Total	----- 1,475,131,057	----- 1,590,883,280

Other Participating Funds		
Federal Expenditure Fund		
Positions - Other Count	(2,342.5)	(2,338.5)
Personal Services	83,403,661	85,441,060
All Other	508,298,208	547,476,691
Capital Expenditures	57,015,327	76,311,566
Fund Total	----- 648,717,196	----- 709,229,317

Other Special Revenue		
Positions - Legislative Count	(380.5)	(379.0)
Positions - Other Count	(946.0)	(946.0)
Personal Services	42,136,627	43,357,780
All Other	162,879,973	175,507,590
Capital Expenditures	9,857,833	9,161,127
Fund Total	----- 214,874,433	----- 228,026,497

Highway Fund			All Other	2,170,642	2,384,226
Positions - Legislative Count	(1,408.5)	(1,408.5)	-----	-----	-----
Positions - Other Count	(1,263.0)	(1,263.0)	Fund Total	3,379,847	3,632,865
Personal Services	68,377,001	70,395,373			
All Other	99,386,894	101,460,571	Office of Information Services		
Capital Expenditures	42,774,899	41,433,248	Positions - Other Count	(21.0)	(24.0)
Fund Total	210,538,794	213,289,192	Personal Services	665,495	801,496
			All Other	335,660	358,222
			-----	-----	-----
Employment Security Fund			Fund Total	1,001,155	1,159,718
All Other	80,000,000	80,000,000			
Fund Total	80,000,000	80,000,000	Vehicle Rental Fund		
			Positions - Other Count	(2.5)	(2.5)
			Personal Services	60,337	63,019
			All Other	95,322	101,661
			-----	-----	-----
Federal Block Grant Fund			Fund Total	155,659	164,680
Positions - Legislative Count	(144.5)	(144.5)			
Personal Services	6,754,433	6,894,677	Highway Garage Fund		
All Other	55,924,372	57,638,453	Positions - Other Count	(82.0)	(82.0)
Capital Expenditures	373,079	254,175	Personal Services	3,292,313	3,398,977
Fund Total	63,051,884	64,787,305	All Other	19,165,487	19,736,198
			-----	-----	-----
Community Industrial Building Fund			Fund Total	22,457,800	23,135,175
All Other	1,000,000	1,000,000			
Fund Total	1,000,000	1,000,000	Geographic-based Information Services Fund		
			Personal Services	29,537	29,666
			All Other	15,463	15,334
			-----	-----	-----
Potato Marketing Improvement Fund			Fund Total	45,000	45,000
All Other	473,400	479,450			
Fund Total	473,400	479,450	Postal, Printing & Supply Fund		
			Positions - Other Count	(83.5)	(83.5)
			Personal Services	1,938,853	1,975,665
			All Other	1,235,969	1,312,493
			-----	-----	-----
Island Ferry Service Fund			Fund Total	3,174,822	3,288,158
Positions - Other Count	(61.0)	(61.0)			
Personal Services	1,875,609	1,913,882	Bureau Of State Employee Health Internal Services Fund		
All Other	1,188,737	1,259,969	Positions - Other Count	(20.0)	(20.0)
Fund Total	3,064,346	3,173,851	Personal Services	683,927	707,180
			All Other	139,213	143,438
			-----	-----	-----
Augusta State Airport			Fund Total	823,140	850,618
Positions - Other Count	(10.5)	(10.5)			
Personal Services	265,358	272,260	Intergovernmental Telecommunications Fund		
All Other	132,897	136,515	Positions - Other Count	(10.0)	(10.0)
Fund Total	398,255	408,775	Personal Services	363,689	372,266
			All Other	3,108,794	3,155,550
			-----	-----	-----
Marine Ports Fund			Fund Total	3,472,483	3,527,816
Positions - Other Count	(5.0)	(5.0)			
Personal Services	158,245	163,349	Bureau Of Data Processing		
All Other	82,474	94,908	Positions - Other Count	(154.0)	(154.0)
Fund Total	240,719	258,257	Personal Services	5,679,963	5,921,072
			All Other	9,728,000	11,688,000
			-----	-----	-----
State Alcoholic Beverage Fund			Fund Total	15,407,963	17,609,072
Positions - Legislative Count	(260.5)	(260.5)			
Personal Services	6,257,989	6,393,542	Insurance Reserve Fund		
All Other	3,077,531	3,201,122	All Other	1,507,661	1,507,661
Fund Total	9,335,520	9,594,664	-----	-----	-----
			Fund Total	1,507,661	1,507,661
Prison Industries Fund			Maine State Retirement Fund		
Positions - Other Count	(3.0)	(3.0)	Positions - Other Count	(75.0)	(75.0)
Personal Services	156,008	157,866	Personal Services	2,001,831	2,062,086
All Other	733,678	758,678	All Other	166,305,200	184,353,700
Capital Expenditures	60,000	50,000	-----	-----	-----
Fund Total	949,686	966,544	Fund Total	168,307,031	186,415,786
Seed Potato Board			Group Life Insurance Fund		
Positions - Other Count	(18.0)	(18.0)	All Other	1,500,000	1,500,000
Personal Services	524,000	529,400	-----	-----	-----
All Other	707,600	799,400	Fund Total	1,500,000	1,500,000
Fund Total	1,231,600	1,328,800			
State Lottery Fund					
Positions - Legislative Count	(43.5)	(43.5)			
Personal Services	1,209,205	1,248,639			

CURRENT SERVICES

Positions - Legislative Count	(10,279.0)	(10,277.5)
Positions - Other Count	(5,541.0)	(5,540.0)
Personal Services	492,144,151	505,960,362
All Other	2,323,757,468	2,509,363,051
Capital Expenditures	114,337,832	130,939,068
Part Total	2,930,239,451	3,146,262,481

millage limit - 1.30 mills; debt service millage limit - 0.50 mills.

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

CURRENT SERVICES

PART B

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

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

<u>Operating Costs</u>	<u>1989-90</u>
Elementary and Secondary Operating Costs (adjusted)	\$ 623,675,907
Less Public Law 81-874 (Federal Impact Funds)	(1,800,000)
Operating Costs Net	\$ 621,875,907
<u>Program Costs</u>	
Early Childhood	\$ 569,596
Special Education (Local)	64,558,127
Special Education (Tuition and Board)	11,732,841
Vocational Education	18,522,808
Transportation Operating	46,570,456
Bus Purchases	5,000,000
Program Cost Total	\$146,953,828
<u>Debt Service Costs</u>	
Principal and Interest	\$ 46,500,000
Approved Leases	3,100,541
Insured Value Factor	868,988
Debt Service Cost Total	\$ 50,469,529
Combined Allocations	\$ 819,299,264
Save Harmless	2,500,000
Minimum State Allocation	650,000
TOTAL ALLOCATION	\$ 822,449,264

Sec. 3. Subsidy indexes. This section establishes mill rates as follows: Operating cost millage - 6.63 mills; program

<u>STATE ALLOCATION</u>	\$ 465,424,038
Adjustment to Maintain State Share of Operating Cost Allocation	500,000
Total Adjusted State Allocation	\$ 465,924,038

ADJUSTMENTS

Cost of Small Administrative Units Adjustment	\$ 50,000
Cost of Geographic Isolation Adjustments	507,000
Cost of Unusual Enrollment Adjustments	2,000,000
Cost of Quality Incentive Adjustments	850,000
Audit Adjustments	0
Cost of Reimbursement for Private School Services	400,000
Special Education Hardship Grants	500,000
Special Education Tuition and Board for State Wards and Other Pupils Placed Directly by State	3,810,000
State Agency Client Placement	5,251,000
Out-of-district Placements	600,000
Long-term Drug Treatment Centers	82,000
Total Adjustments	\$14,050,000
TOTAL APPROPRIATION	\$479,974,038

Sec. 5. Limit of State's obligation. In the event that the State's continued obligation for any individual program contained within subsection 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 unexpected balances from subsections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.

PART C

Sec. 1. 3 MRSa §2, as amended by PL 1987, c. 816, Pt. KK, §1, is further amended by adding at the end a new paragraph to read:

Legislators can purchase one set of the Maine Revised Statutes Annotated at the State's cost, which shall not be resold.

Sec. 2. 12 MRSA §908 is enacted to read:

§908. Park operations

1. Certain approval unnecessary; payments. Notwithstanding any other provision of law, the Baxter State Park Authority shall not need the approval of the Department of Finance through the Bureau of Accounts and Control for the payment of any bills, invoices, accounts, payrolls or any other evidences of claims, demands or charges.

2. Certain approval unnecessary; purchases. Notwithstanding any other provision of law, purchases of materials or services by the Baxter State Park Authority shall not need the approval of the Department of Administration through the Bureau of Purchases.

3. Certain approval unnecessary; construction or improvement. Notwithstanding any other provision of law, the construction or reconstruction of roads and buildings or any other improvements by the Baxter State Park Authority shall not need the approval of the Department of Administration through the Bureau of Public Improvements.

Sec. 3. 22 MRSA §5112, sub-§6, as enacted by PL 1973, c. 793, §11, is amended to read:

6. Inform the public. Inform the public in consultation with the bureau, to develop a firm public understanding of the current status of the survival of Maine's elderly, including information on effective programs elsewhere in the State or nation, by collecting and disseminating information, conducting or commissioning studies and publishing the results thereof and by issuing publications and reports for which a reasonable fee may be charged;

Sec. 4. PL 1989, c. 7, Pt. A, under the caption "HUMAN SERVICES, DEPARTMENT OF" in the 2nd part relating to Child Welfare Services, is amended to read:

Child Welfare Services

All Other \$ 80,000

Provides funds for out-of-state placement for children in need. The present policy on out-of-state placement shall not be continued after January 1, 1990, and the Commissioner of Human Services shall, before that date, report to the Committee on Appropriations and Financial Affairs regarding the commissioner's plans to return those children to in-state placements and enhance an in-state capability.

Sec. 5. Transfer of funds available in General Fund Bonds Debt Service Account authorized. In order to meet additional costs of debt service, the Treasurer of State may transfer up to \$1,730,000 for fiscal year 1989-90 in

addition to the total previously authorized, from funds available in the General Fund Bonds Debt Service Account. No increase of appropriation is required.

Sec. 6. Authorization to procure word processing equipment under lease-purchase agreement. The Maine Labor Relations Board has authority to make final payment of a 5 year, \$35,127 lease-purchase agreement, entered into in April 1984, which will result in ownership of word processing equipment.

Sec. 7. Report. The Commissioner of Environmental Protection and the Commissioner of Human Services shall jointly report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Energy and Natural Resources on the results of the risk assessment being conducted to evaluate the impact of aluminum in drinking water supplies, especially in relation to Alzheimer's dementia. The commissioners shall include their recommendations in the report.

Sec. 8. Carrying clause. Any available balance on June 30, 1989, in the Health Insurance Subsidy Program in the Department of Human Services shall not lapse but shall carry forward to June 30, 1990.

PART D

Appropriation. The following funds are appropriated from the General Fund to carry out the purposes of this Act.

1989-90

FINANCE, DEPARTMENT OF

Property Tax Relief Reserve

All Other \$17,606,000

Provides funds to be used for property tax relief purposes.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1989.

Effective July 1, 1989.

CHAPTER 69

S.P. 117 - L.D. 183

An Act to Ensure Coordinated Investigations of Complaints Regarding Special Education

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

Sec. 1. 20-A MRSA §7206, sub-§1, as enacted by PL 1981, c. 693, §§5 and 8, is amended to read:

1. Complaint. An interested party may file with the commissioner a written complaint alleging that a school