

MAINE STATE LEGISLATURE

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STATE OF MAINE

BUDGET DOCUMENT

1980 - 1981

submitted by

JOSEPH E. BRENNAN

Governor

February 9, 1979

CONTENTS

CODE#

POLICY AREA
UMBRELLA IDENTITY
Program

Format
for information
presented below

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PART: 1

CURRENT SERVICES

ALL POLICY AREAS, ALL FUNDS

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		1,028,323,066	1,202,037,192	1,233,699,755	1,307,799,492	1,191,385,634	1,253,008,055
GENERAL FUND	APPROP -PERSONAL SERVICES	65,451,286	70,319,624	81,756,946	86,186,759	83,710,151	87,649,879
	-ALL OTHER	335,000,839	393,587,895	417,041,228	450,597,770	395,675,411	420,216,399
	-CAPITAL EXPEND	1,607,540	1,207,647	3,808,273	2,616,169	2,225,764	1,628,022
CURRENT SERVICE	-UNALLOCATED	11,870,154	11,104,936	13,787,866	15,545,089	3,318,735	2,557,515
	TOTAL APPROPRIATION *	413,929,819	476,220,102	516,394,313	554,945,787	484,930,061	512,051,815
	BAL BRT FWD -UNENCUMBERED	4,856,824	5,688,611	2,034,768	1,763,186	2,034,768	1,784,768
	- ENCUMBERED	1,652,899	1,887,560				
	TRANSFERS - NET EFFECT	-1,115,657	-3,918,159	-2,507,522	-2,437,412	-2,258,688	-2,306,504
	TOTAL AVAILABLE **	419,324,485	479,878,114	515,921,559	554,271,561	484,706,141	511,530,079
	EXPEND -PERSONAL SERVICES	68,345,388	73,492,353	86,420,859	91,231,899	84,630,931	87,975,379
	-ALL OTHER	339,475,980	401,969,737	423,887,659	458,615,381	396,663,678	420,141,010
	-CAPITAL EXPEND	1,358,521	1,969,349	3,849,211	2,658,951	2,226,764	1,629,022
	TOTAL EXPENDITURES **	409,179,889	477,431,439	514,157,729	552,506,231	482,921,373	509,745,411
	BALANCE - LAPSED TO FUND	2,203,899	411,907	644	2,144		
	- CARRIED FORWARD	7,576,171	2,034,768	1,763,186	1,763,186	1,784,768	1,784,668
OTHER FUNDS	TOTAL ALLOCATION *	94,188,350	112,022,317	126,225,821	129,727,272	110,147,691	110,935,859
	DEDICATED REV - FEDERAL \$	309,985,901	350,999,963	374,627,520	401,645,246	368,084,774	390,333,838
	- NON-FED \$	167,116,155	162,777,309	191,961,812	195,527,371	194,848,376	200,054,577
	BAL BRT FWD -UNENCUMBERED	50,833,469	147,169,559	121,960,968	124,772,109	121,960,968	126,424,523
	- ENCUMBERED	34,324,936	41,698,800				
	TRANSFERS - NET EFFECT	48,090,326	33,703,154	29,538,014	31,841,395	39,846,975	46,748,259
	TOTAL AVAILABLE **	704,539,137	848,371,102	844,314,135	883,513,393	834,888,784	874,497,056
	EXPEND -PERSONAL SERVICES	86,354,924	104,598,100	109,624,971	111,507,848	107,968,142	110,165,425
	-ALL OTHER	488,360,262	546,998,104	554,801,860	590,331,120	547,416,578	580,949,056
	-CAPITAL EXPEND	44,427,991	73,009,549	55,115,195	53,454,293	53,079,541	52,148,163
	TOTAL EXPENDITURES **	619,143,177	724,605,753	719,542,026	755,293,261	706,464,261	743,262,644
	BALANCE - LAPSED TO FUND	973,134	1,804,381				
	- CARRIED FORWARD	188,868,359	121,960,968	124,772,109	128,220,132	126,424,523	131,234,412
PERSONNEL	GENERAL FUND -AUTHORIZED	5,584.0	5,696.0	5,765.3	5,880.3	6,112.5	6,186.5
	FEDERAL EXPENDITURE FUND		3,222.2	3,223.7	3,212.2	3,216.7	3,205.2
	OTHER POSITIONS	8,694.6	5,801.1	3,054.8	2,944.8	5,269.0	5,160.0
	TOTAL POSITIONS *	14,278.6	14,719.3	12,043.8	12,037.3	14,598.2	14,551.7
REVENUES	GENERAL FUND - FEDERAL \$	2,208,114	1,332,792	1,305,499	1,308,299	1,305,499	1,308,299
	- NON-FED \$	431,548,567	445,215,745	480,131,346	517,704,510	506,508,035	554,854,525
	OTHER FUNDS - FEDERAL \$	313,133,314	365,649,963	391,227,521	417,245,246	383,684,774	405,933,838
	- NON-FED \$	255,517,255	250,178,321	285,242,699	286,778,700	289,269,818	295,240,448
	TOTAL REVENUE COLL *	1,002,406,950	1,062,376,821	1,156,906,464	1,223,038,755	1,180,768,126	1,257,337,110

STATE
POLICY 00
AREA
General
Government

Executive
Department of Finance and Administration
Department of the Attorney General
Department of Audit
Treasury Department
Department of the Secretary of State
Legislative Department
Judicial Department
Other Independent Agencies, Boards and Commissions
Including: State Lottery Commission
(Office of) Commissioner of Personnel
(Board of Trustees) Maine State Retirement System

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	237,838,643	235,215,869	216,720,638	228,276,688	216,114,224	226,932,369
GENERAL FUND	APPROP -PERSONAL SERVICES	11,715,267	13,489,418	13,479,706	14,349,108	18,256,324	19,262,692
	-ALL OTHER	46,514,174	68,415,712	48,488,408	49,229,919	51,254,729	51,824,030
	-CAPITAL EXPEND	116,690	82,420	206,347	119,238	195,937	127,836
	-UNALLOCATED	7,943,138	7,723,263	10,528,731	11,760,834	150,000	150,000
	TOTAL APPROPRIATION *	66,289,269	89,710,813	72,703,192	75,459,099	69,856,990	71,364,558
	BAL BRT FWD -UNENCUMBERED	1,235,522	2,446,584	1,747,068	1,725,486	1,747,068	1,747,068
	- ENCUMBERED	284,528	414,582				
	TRANSFERS - NET EFFECT	166,858	-1,633,518	494,206	523,434	551,788	559,434
	TOTAL AVAILABLE **	68,026,177	90,938,461	74,944,466	77,708,019	72,155,846	73,671,060
	EXPEND -PERSONAL SERVICES	14,035,579	16,220,080	18,090,263	19,303,574	18,256,324	19,262,692
CURRENT SERVICE	-ALL OTHER	50,111,514	72,634,920	54,883,932	56,517,939	51,956,517	52,533,464
	-CAPITAL EXPEND	145,288	200,905	244,785	161,020	195,937	127,836
	TOTAL EXPENDITURES **	64,292,381	89,055,905	73,218,980	75,982,533	70,408,778	71,923,992
	BALANCE - LAPSED TO FUND	741,832	135,488				
	- CARRIED FORWARD	2,861,166	1,747,068	1,725,486	1,725,486	1,747,068	1,747,068
	TOTAL ALLOCATION *	11,658,624	11,843,947	10,806,942	11,136,567	10,488,971	10,703,523
	DEDICATED REV - FEDERAL \$	46,569,356	53,124,850	42,304,371	42,346,410	42,304,371	42,346,410
	- NON-FED \$	67,873,248	60,308,374	75,209,157	77,801,902	78,813,156	82,308,068
	BAL BRT FWD -UNENCUMBERED	4,254,418	73,937,728	80,042,618	84,470,735	80,042,618	85,552,945
	- ENCUMBERED	6,421,346	12,287,280				
OTHER FUNDS	TRANSFERS - NET EFFECT	-4,174,177	16,504,784	19,609,275	20,269,432	19,609,275	20,269,432
	TOTAL AVAILABLE **	124,093,979	228,006,963	227,972,363	236,025,046	231,258,391	241,180,378
	EXPEND -PERSONAL SERVICES	11,077,330	13,338,675	14,562,639	14,945,629	14,382,483	14,751,370
	-ALL OTHER	132,311,369	132,392,499	129,728,701	137,196,892	131,152,885	140,129,273
	-CAPITAL EXPEND	157,563	428,790	210,288	151,634	170,078	127,734
	TOTAL EXPENDITURES **	143,546,262	146,159,964	143,501,628	152,294,155	145,705,446	155,008,377
	BALANCE - LAPSED TO FUND	55,147	1,804,381				
	- CARRIED FORWARD	86,225,008	80,042,618	84,470,735	83,733,891	85,552,945	86,172,001
	GENERAL FUND -AUTHORIZED	1,025.5	1,028.5	1,035.5	1,035.5	1,024.5	1,024.5
	FEDERAL EXPENDITURE FUND		452.2	416.2	415.2	416.2	415.2
PERSONNEL	OTHER POSITIONS	1,385.5	936.0	926.0	931.0	923.0	928.0
	TOTAL POSITIONS *	2,411.0	2,416.7	2,377.7	2,381.7	2,363.7	2,367.7
REVENUES	GENERAL FUND - FEDERAL \$	519					
	- NON-FED \$	424,433,775	434,523,730	463,888,175	503,830,048	496,767,891	540,946,243
	OTHER FUNDS - FEDERAL \$	53,574,364	67,774,850	57,904,371	57,946,410	57,904,371	57,946,410
	- NON-FED \$	153,299,966	140,372,383	166,808,764	167,406,526	171,553,918	175,637,234
	TOTAL REVENUE COLL *	631,308,624	648,671,963	694,441,310	729,182,984	726,226,180	774,529,887

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 102 (Office of) Governor

PROGRAM: 0072 Executive - Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	45,824	-	87,376	-	115,207	-	120,729	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,824		87,376		115,207		120,729	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To operate, maintain and ensure the preservation of the Blaine House as the official residence of the incumbent Governor of the State of Maine and the Governor's family and as a National Historic Landmark.

Functions of the Blaine House staff are to provide catering and housekeeping services for the Governor, the Governor's family and guests; to maintain House offices for the Governor; to display the mansion during public visiting hours; and to assist at official receptions and other gatherings at the Blaine House. The Governor is responsible for the operation of the building and general maintenance of its interior. The Bureau of Public Improvements maintains the grounds, service buildings and the exterior of the mansion, and is authorized to approve and execute any remodeling of the interior.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT 1
 JOSEPH E BRENNAN, GOVERNOR
 JOSEPH E BRENNAN, GOVERNOR

207-289-3531
 207-289-3531

PROGRAM: 0072 EXECUTIVE - BLAINE HOUSE

APPROPS: 010211

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	45,824	87,376	115,207	120,729	115,214	120,771
GENERAL FUND	APPROP -PERSONAL SERVICES	52,950	54,080	80,283	84,141	80,290	84,183
	-ALL OTHER	26,425	30,450	32,924	34,088	32,924	34,088
	-CAPITAL EXPEND	500	1,500	2,000	2,500	2,000	2,500
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	79,875	86,030	115,207	120,729	115,214	120,771
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,695	1,346				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	81,570	87,376	115,207	120,729	115,214	120,771
	EXPEND -PERSONAL SERVICES	19,424	54,080	80,283	84,141	80,290	84,183
	-ALL OTHER	26,400	31,352	32,924	34,088	32,924	34,088
	-CAPITAL EXPEND		1,944	2,000	2,500	2,000	2,500
	TOTAL EXPENDITURES **	45,824	87,376	115,207	120,729	115,214	120,771
	BALANCE - LAPSED TO FUND	34,400					
	- CARRIED FORWARD	1,346					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 OFFICE OF THE GOVERNOR

PROGRAM: 0075 EXECUTIVE DEPARTMENT, OFFICE OF CETA PLANNING & COORDINATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		28,201,505		34,983,485		28,013,796		28,013,903
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			28,201,505		34,983,485		28,013,796		28,013,796

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE

It is the purpose of the CETA program to provide job training and employment opportunities for the economically disadvantaged, unemployed and underemployed persons and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT 1
 JOSEPH E BRENNAN, GOVERNOR
 JOSEPH E BRENNAN, GOVERNOR

207-289-3531
 207-289-3531

PROGRAM: 0075 EXECUTIVE - OFFICE OF CETA PLANNING AND COORDINATION

APPROPS: 030291 040291 040293

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		28,201,505	34,983,485	28,013,796	28,013,903	28,013,796	28,013,903
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	30,061,357	36,998,790	29,752,889	29,752,996	29,752,889	29,752,996
	- NON-FED \$	139,550	624,000	508,469	508,469	508,469	508,469
	BAL BRT FWD -UNENCUMBERED	-5,039,159	-10,553,702				
	- ENCUMBERED	5,122,518	10,563,873				
	TRANSFERS - NET EFFECT	-2,072,743	-2,649,476	-2,247,562	-2,247,562	-2,247,562	-2,247,562
	TOTAL AVAILABLE **	28,211,523	34,983,485	28,013,796	28,013,903	28,013,796	28,013,903
	EXPEND -PERSONAL SERVICES	1,403,132	2,478,239	2,015,300	2,015,300	2,015,300	2,015,300
	-ALL OTHER	26,794,495	32,502,277	25,997,548	25,997,548	25,997,548	25,997,548
	-CAPITAL EXPEND	3,878	2,969	948	1,055	948	1,055
	TOTAL EXPENDITURES **	28,201,505	34,983,485	28,013,796	28,013,903	28,013,796	28,013,903
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		10,171					

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		136.0	109.0	109.0	109.0	109.0
	OTHER POSITIONS	216.0	80.0	64.0	64.0	64.0	64.0
	TOTAL POSITIONS *	216.0	216.0	173.0	173.0	173.0	173.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	30,061,357	36,998,790	29,752,889	29,752,996	29,752,889	29,752,996
	- NON-FED \$	139,550	624,000	508,469	508,469	508,469	508,469
	TOTAL REVENUE COLL *	30,200,907	37,622,790	30,261,358	30,261,465	30,261,358	30,261,465

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 OFFICE OF THE GOVERNOR

PROGRAM: 0161 EXECUTIVE DEPARTMENT, CETA, MANPOWER TRAINING DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,024,200		2,270,517		1,553,289		1,553,289
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,024,200		2,270,517		1,553,289		1,553,289

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE

It is the purpose of the CETA program to provide job training and employment opportunities for the economically disadvantaged, unemployed and underemployed persons and to assure that training and other services lead to maximum employment opportunities and enhance self-sufficiency.

DATE: 02/01/79

PAGE: 2-007

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT
 JOSEPH E BRENNAN, GOVERNOR
 JOSEPH E BRENNAN, GOVERNOR

1
 207-289-3531
 207-289-3531

PROGRAM: 0161 EXECUTIVE - GETA - MANPOWER TRAINING DIVISION

APPROPS: 034461 044461

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,024,200	2,270,517	1,553,289	1,553,289	1,553,289	1,553,289
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	65,000	2,166,717	1,447,562	1,447,562	1,447,562	1,447,562
	- NON-FED \$	2,000	103,800	105,727	105,727	105,727	105,727
	BAL BRT FWD -UNENCUMBERED	-3,839	-330,636	26,628	26,628	26,628	26,628
	- ENCUMBERED	34,150	357,264				
	TRANSFERS - NET EFFECT	953,516					
	TOTAL AVAILABLE **	1,050,827	2,297,145	1,579,917	1,579,917	1,579,917	1,579,917
	EXPEND -PERSONAL SERVICES	354,714	338,711	306,800	307,362	306,800	307,362
	-ALL OTHER	665,668	1,916,806	1,246,489	1,245,927	1,246,489	1,245,927
	-CAPITAL EXPEND	3,818	15,000				
	TOTAL EXPENDITURES **	1,024,200	2,270,517	1,553,289	1,553,289	1,553,289	1,553,289
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	26,628	26,628	26,628	26,628	26,628	26,628
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		25.0	20.0	20.0	20.0	20.0
	OTHER POSITIONS	25.0					
	TOTAL POSITIONS *	25.0	25.0	20.0	20.0	20.0	20.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	65,000	2,166,717	1,447,562	1,447,562	1,447,562	1,447,562
	- NON-FED \$	2,000	103,800	105,727	105,727	105,727	105,727
	TOTAL REVENUE COLL *	67,000	2,270,517	1,553,289	1,553,289	1,553,289	1,553,289

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (Office of) Governor

PROGRAM: 0165 Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	332,725		335,788		398,421		408,156	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		332,725		335,788		398,421		408,156	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Governor serves to order and direct the affairs of state according to law; to take care that the laws be faithfully executed; to give the Legislature information regarding the condition of the State and recommend measures for their consideration; to submit to the Legislature a biennial budget for the operation of State Government; to act as Commander-in-Chief of the military forces of the State; to nominate and appoint all judicial, civil and military officers of the State except as otherwise provided by law; to require information from any military officer or any officer in the Executive Branch upon any subject relating to the respective duties; to grant reprieves, commutations and pardons and remit, after conviction, all forfeitures and penalties; to accept for the State any federal funds, equipment, supplies or materials and expend or authorize State departments or agencies to expend such sums of money and do such acts as are necessary to meet federal requirements; and to accept for the State any and all gifts, bequests, grants or conveyances to the State of Maine.

The Executive Department, in addition to provision of staff support to the Governor serves to coordinate and develop the several planning responsibilities of State Government; to foster and strengthen relations with the Eastern Canadian Provinces; to improve law enforcement in the State; to plan and coordinate manpower training and supportive services; to protect the rights and interests of women and youth of the State; to provide emergency and long-range planning and management of energy resources; to improve the relationship between the State Government and its employees; and to operate, maintain and display to the public the Blaine House, as the official residence of the Governor.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT
 JOSEPH E BRENNAN, GOVERNOR
 JOSEPH E BRENNAN, GOVERNOR

1

207-289-3531
 207-289-3531

PROGRAM: 0165 EXECUTIVE - GOVERNOR'S OFFICE

APPROPS: 010201 010204 040201

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	332,725	335,788	398,421	408,156	373,638	382,260
GENERAL FUND	APPROP -PERSONAL SERVICES	156,278	157,903	200,731	208,764	200,748	208,870
	-ALL OTHER	148,078	155,482	195,190	196,392	170,390	170,390
	-CAPITAL EXPEND	500	1,000	2,500	3,000	2,500	3,000
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	304,856	314,385	398,421	408,156	373,638	382,260
	BAL BRT FWD -UNENCUMBERED		5,000				
	- ENCUMBERED	5,000	5,603				
	TRANSFERS - NET EFFECT	35,019	10,800				
	TOTAL AVAILABLE **	344,875	335,788	398,421	408,156	373,638	382,260
	EXPEND -PERSONAL SERVICES	174,330	157,903	200,731	208,764	200,748	208,870
	-ALL OTHER	158,270	161,565	195,190	196,392	170,390	170,390
	-CAPITAL EXPEND	125	16,320	2,500	3,000	2,500	3,000
	TOTAL EXPENDITURES **	332,725	335,788	398,421	408,156	373,638	382,260
	BALANCE - LAPSED TO FUND	1,547					
	- CARRIED FORWARD	10,603					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	11.0	11.0	11.0	11.0	11.0	11.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,957		1,800	1,800	1,800	1,800
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	2,957		1,800	1,800	1,800	1,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT: 102 (office of) GOVERNOR

PROGRAM: 0244 OFFICE OF STATE EMPLOYEE RELATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	169,366	--	186,314	--	200,923	--	207,249	--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		169,366		186,314		200,923		207,249	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The function of the Office of State Employee Relations is to represent the Governor as the employer under the State Employees Labor Relations Act. In addition to its specific collective bargaining activities, the office advises the Governor concerning personnel and employee relations programs. As required by the Act, the office works closely with the Department of Personnel and operating agencies on matters of agency concern and maintains liaison with the Legislative Council concerning employee relations.

The responsibilities of the office include:

- 1) Developing and executing State's employee relations policies, objectives and strategies consistent with the Governor's overall objectives;
- 2) Conducting negotiations with certified or recognized bargaining agents representing State employees;
- 3) Administering collective bargaining agreements; coordinating and directing agencies activities as necessary to promote consistent policies and practices;
- 4) Representing the State in all bargaining unit determinations, bargaining agent elections, prohibited practice complaints and any other proceedings before the Maine Labor Relations Board;
- 5) Coordinating the systematic compilation of all data and information needed for the development and evaluation of employee relations programs and the conduct of negotiations;
- 6) Coordinating the State's resources as needed to represent the State in all mediation, factfinding, arbitration or other labor disputes;
- 7) Preparing legislative documents needed to obtain legislative approval of labor agreements;
- 8) Advising operating agencies in the development and execution of sound employee relations programs by conducting training, publishing an Employee Relations Manual and maintaining a communication program concerning labor contract interpretation and administration and employee relations policies.

Seven collective bargaining units have been established for State employees, and another group has been designated as confidential under the terms of the State Employee's Labor Relations Act.

The office also provides services to the State Board of Education for negotiations under the University of Maine Collective Bargaining Law with unions at the State's Vocational and Technical Institutes.

CITATION: 2 MRSA SECT 1
JOSEPH E BRENNAN, GOVERNOR 207-289-3531
JOSEPH E BRENNAN, GOVERNOR 207-289-3531

APPROPS: 010272

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	169,366	186,314	200,923	207,249	201,073	207,326
GENERAL FUND	APPROP -PERSONAL SERVICES	137,506	146,721	166,899	173,164	168,020	174,273
	-ALL OTHER	40,504	35,687	33,624	33,685	32,653	32,653
	-CAPITAL EXPEND	400	400	400	400	400	400
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	178,410	182,808	200,923	207,249	201,073	207,326
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		3,506				
	TRANSFERS - NET EFFECT	4,509					
	TOTAL AVAILABLE **	182,910	186,314	200,923	207,249	201,073	207,326
	EXPEND -PERSONAL SERVICES	140,442	146,721	166,899	173,164	168,020	174,273
	-ALL OTHER	28,572	39,193	33,624	33,685	32,653	32,653
	-CAPITAL EXPEND	352	400	400	400	400	400
	TOTAL EXPENDITURES **	169,366	186,314	200,923	207,249	201,073	207,326
	BALANCE - LAPSED TO FUND	10,038					
	- CARRIED FORWARD	3,506					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	8.0	8.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	13					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	13					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive
 UNIT: 102 Executive

PROGRAM: 0404 Executive - Contingent Account Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	13,500		6750		350,000		350,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,500		6,750		350,000		350,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Contingent Account is primarily set up to provide emergency and contingent type funds for all agencies within State Government.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 102 (OFFICE OF) GOVERNOR

CITATION: 2 MRSA SECT 1
 JOSEPH E BRENNAN, GOVERNOR
 JOSEPH E BRENNAN, GOVERNOR

207-289-3531
 207-289-3531

PROGRAM: 0404 EXECUTIVE - CONTINGENT ACCOUNT MANAGEMENT

APPROPS: 010203 103030

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		13,500	6,750	350,000	350,000	350,000	350,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	13,500	6,750	350,000	350,000	350,000	350,000
	TOTAL AVAILABLE **	13,500	6,750	350,000	350,000	350,000	350,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	13,500	6,750	350,000	350,000	350,000	350,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,500	6,750	350,000	350,000	350,000	350,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	350,000	350,000	347,450	350,000	347,450	350,000
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-57,221	-2,550	2,550		2,550	
	TOTAL AVAILABLE **	292,779	347,450	350,000	350,000	350,000	350,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	350,000	347,450	350,000	350,000	350,000	350,000
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 102 (Office of) Governor

PROGRAM: 0422 Executive - Children & Youth Services Planning Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3785						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3785							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Children and Youth Services Planning Project (CYSPP) was established to identify in a systematic manner the problems and conditions influencing the development of Maine children and youth from birth to age eighteen, and to make recommendations to the Governor, Legislature and other appropriate branches of State Government for a comprehensive delivery system of human services to children, and as to how the State's resources, present and future, should be invested in short-term goals designed to improve the quality of life for Maine children and youth.

CITATION: 2 MRSA SECT 1
JOSEPH E BRENNAN, GOVERNOR
JOSEPH E BRENNAN, GOVERNOR

207-289-3531
207-289-3531

APPROPS : 040231

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		TOTAL EXPENDITURE ALL FUNDS	3,785				
GENERAL FUND		APPROP -PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		-UNALLOCATED					
CURRENT SERVICE		TOTAL APPROPRIATION *					
		BAL BRT FWD -UNENCUMBERED					
		- ENCUMBERED					
		TRANSFERS - NET EFFECT					
		TOTAL AVAILABLE **					
		EXPEND -PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		TOTAL EXPENDITURES **					
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD					
OTHER FUNDS		TOTAL ALLOCATION *					
		DEDICATED REV - FEDERAL \$					
		- NON-FED \$					
		BAL BRT FWD -UNENCUMBERED	3,802	40			
		- ENCUMBERED	22				
		TRANSFERS - NET EFFECT		-40			
		TOTAL AVAILABLE **	3,824				
		EXPEND -PERSONAL SERVICES	4,389				
		-ALL OTHER	-604				
		-CAPITAL EXPEND					
		TOTAL EXPENDITURES **	3,785				
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD	40				
PERSONNEL		GENERAL FUND -AUTHORIZED					
		FEDERAL EXPENDITURE FUND					
		OTHER POSITIONS					
		TOTAL POSITIONS *					
REVENUES		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$					
		- NON-FED \$					
		TOTAL REVENUE COLL *					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 102 Division of Community Services

PROGRAM: 0052 Executive - Division of Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	50,013	389,889	41,481	1,206,653	---	1,579,370	----	1,579,370
	100	---	7,594,483	---	1,946,256	---	1,360,000	----	1,360,000
	200	---	139,407	---	491,947	---	427,951	----	427,951
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,173,792		3,686,337		3,367,321		3,367,321	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Community Services was established to advise the Governor, Legislature and people of Maine regarding the extent and nature of poverty in Maine; to combat poverty through provision of information and technical assistance to appropriate agencies; to identify and mobilize resources available to the State under the federal Economic Opportunity Act of 1964, The Community Services Act of 1974 (extends and offers amendments to the Economic Opportunity Act of 1964) and other antipoverty programs. Appropriate staff and equipment, as necessary to receive assistance from the Community Services Administration and to carry out responsibilities of Section 221 of the Community Services Act of 1974 relating to the establishment of a State Office of Economic Opportunity, are authorized. Further, the Division is authorized to provide technical assistance to the Office of Economic Opportunity (OEO) grantees within the State, to initiate and administer programs as necessary to combat poverty, and to serve generally within State Government as an advocate on behalf of the poor.

Programs administered by the Division are: Winterization, Office of Ombudsman, Citizen's Assistance Line, Housing, Research and Planning Related Activities, Community Development, Head Start Coordinator, Youth Conservation Corps (YCC), Young Adult Conservation Corps (YACC), Tour Scheduling, and the Emergency Energy Assistance Program (EEAP).

PAGE: 2-017

CITATION: FY76 EXEC ORDR
JOSEPH E BRENNAN, GOVERNOR
TIMOTHY P WILSON, DIR

4

207-289-3531
207-289-3771

APPROPS: 010281 030281 030282 030283 040281 040282 040283

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		8,173,792	3,686,277	3,367,321	3,367,321	3,367,321	3,367,321
GENERAL FUND	APPROP -PERSONAL SERVICES	91,494					
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	91,494					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		41,481				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	91,494	41,481				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	50,013	41,481				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	50,013	41,481				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	41,481					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	8,182,501	4,103,535	3,367,321	3,367,321	3,367,321	3,367,321
	- NON-FED \$	34,363					
	BAL BRT FWD -UNENCUMBERED	34,608	90,632	940,555	940,555	940,555	940,555
	- ENCUMBERED	385,635	589,181				
	TRANSFERS - NET EFFECT	53,065	16,733				
	TOTAL AVAILABLE **	8,620,956	4,585,351	4,307,876	4,307,876	4,307,876	4,307,876
	EXPEND -PERSONAL SERVICES	405,829	563,980	521,328	540,120	521,328	540,120
	-ALL OTHER	7,702,966	3,038,996	2,811,493	2,814,201	2,811,493	2,814,201
	-CAPITAL EXPEND	14,984	41,820	34,500	13,000	34,500	13,000
	TOTAL EXPENDITURES **	8,123,779	3,644,796	3,367,321	3,367,321	3,367,321	3,367,321
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	498,549	940,555	940,555	940,555	940,555	940,555
PERSONNEL	GENERAL FUND -AUTHORIZED	12.0					
	FEDERAL EXPENDITURE FUND		174.2	168.2	168.2	168.2	168.2
	OTHER POSITIONS	163.0					
	TOTAL POSITIONS *	175.0	174.2	168.2	168.2	168.2	168.2
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	65					
	OTHER FUNDS - FEDERAL \$	8,182,501	4,103,535	3,367,321	3,367,321	3,367,321	3,367,321
	- NON-FED \$	34,363					
	TOTAL REVENUE COLL *	8,216,929	4,103,535	3,367,321	3,367,321	3,367,321	3,367,321

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 105 State Planning Office

PROGRAM: 0082 Executive - State Planning Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION 1024.1 and 3024.1	000 100 200 300 400 500 600 700 800 900	523,549	1,110,494	471,630	2,209,657	549,363	1,804,200	575,696	1,814,200
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		523,549	1,110,494	471,630	2,209,657	549,363	1,804,200	575,696	1,814,200

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: The State Planning Office was established by statute in 1968 as an agency of the Executive Department to provide assistance to the Governor and the Legislature in identifying long-range goals and policies for the State; and to represent the State on the New England River Basins Commission. (See State Planning Act for details)

Objectives: The major objectives of the State Planning Office for the next 2 years and the sub-programs that support them are basically as follows:

- 1) Continue the development of comprehensive planning at the state, regional and local levels.
Sub-Programs: 1) Continued development of a centralized Minor Civil Division Data Base; 2) Information and Technical Assistance to towns, businesses, state and regional agencies, and the general public; 3) Preparation of a State Rural Assistance and Investment Strategy; 4) Continued assistance to the Substate District Task Force; and 5) Continued analysis of federal actions as they impact state planning, growth and development efforts; 6) Land Use & Growth Policy Planning; 7) State Policies Planning; 8) Commission on Maine's Future Implementation; 9) A-95 Clearinghouse and Technical review; 10) Technical and Administrative support for Regional and Local Planning; 11) Technical Support for the State Shoreland Zoning Program; 12) Indian Planning Assistance.
- 2) Carry out Maine's Coastal Program at the state, regional and local level to meet economic, social, and environmental needs.
Sub-Programs: 1) Administration; 2) Policy Development; 3) Information Gathering & Analysis; 4) Technical Assistance; 5) Coordination; 6) Implementation of 306 with the Maine towns in areas of economic development planning, conservation planning, collection and refinement of information, preparation of town ordinances, preparation of town comprehensive plans, etc; 7) Design of coastal economic development strategies.
- 3) Continue to foster development of planning for and management of water and land resources.
Sub-Programs: 1) Provide support for activities of the Maine Land and Water Resources Council; 2) Development of a process for refinement of the State's growth policy; 3) Develop state policy on high priority water issues; 4) Coordination of collection of natural resource data; 5) Continued development of a natural resource data base adequate to support sound planning and management of land and water resources.
- 4) Continue to provide economic planning and analysis of key economic activities and public actions which affect the economic well being of the State.
Sub-Programs: 1) Create a focus for private and public actions affecting economic development by helping to define overall economic goals and priorities; and programs and policies to achieve these goals; 2) Work to bring Federal, State and local public sector actions (e.g., capital expenditures, grants and loans, program activities) into line with established economic goals and priorities; 3) Identify high-priority economic opportunities and/or problems and prepare strategies to catalyze complementary public and private actions; 4) Improve the economic management of the State by providing objective analyses of the impacts of existing and proposed legislation, programs and regulations; 5) Provide financial and/or technical assistance to State agencies, regional and local economic development organizations to enhance their capabilities to deal with economic issues; 6) Improve the quality of economic planning by compiling, analyzing, maintaining, and making available in useful form information useful to the development of the economy of the State; 7) Develop appropriate analytical techniques and provide high-quality policy analyses of the potential socio-economic impacts of large-scale development proposals and related actions.
- 5) Funding of the above programs includes both State and Federal funds. The following is included as part of those funding arrangements. The Department of Housing and Urban Development is 2/3 federally funded and 1/3 other; Economic Development Administration is 3/4 federal and 1/4 state; The NOAA grant through Dept. of Commerce is 4/5 federal and 1/5 other. Water Resources is 1/2 federal and 1/2 for state. In addition, State funds are also used to support areas such as economic planning, MIDAS and planning assistance to Regional Planning Commissions.
- 6) Continue the work to inventory Critical Areas and include them on the "Register of Critical Areas".
Sub-Programs: 1) Prepare planning reports which identify critical areas; 2) Evaluate critical areas identified; 3) Register critical areas; 4) Technical Assistance; 5) Carry out measures that will conserve these areas in the long term; and 6) Administer funds, contracts, etc.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 105 STATE PLANNING OFFICE

CITATION: 5 MRSA SECT 3303
 JOSEPH E BRENNAN, GOVERNOR
 ALLEN G PEASE, DIR SPO

207-289-3531
 207-289-3261

PROGRAM: 0002 EXECUTIVE - STATE PLANNING OFFICE

APPROPS: 010241 030241 040241

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,634,043	2,681,287	2,353,563	2,389,896	2,348,413	2,366,848
GENERAL FUND	APPROP - PERSONAL SERVICES	248,879	248,490	276,122	284,776	276,070	284,473
	- ALL OTHER	207,333	201,430	272,391	290,070	267,685	267,685
	- CAPITAL EXPEND	750	750	850	850	458	490
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	456,962	450,670	549,363	575,696	544,213	552,648
BAL BRT FWD - UNENCUMBERED		36,389					
- ENCUMBERED		44,860	20,960				
TRANSFERS - NET EFFECT		10,000					
TOTAL AVAILABLE **		548,131	471,630	549,363	575,696	544,213	552,648
EXPEND	- PERSONAL SERVICES	247,983	248,490	276,122	284,776	276,070	284,473
	- ALL OTHER	274,854	222,390	272,391	290,070	267,685	267,685
	- CAPITAL EXPEND	712	750	850	850	458	490
	TOTAL EXPENDITURES **	523,549	471,630	549,363	575,696	544,213	552,648
BALANCE - LAPSED TO FUND		3,622					
- CARRIED FORWARD		20,960					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		1,129,214	2,261,015	2,270,000	2,280,000	2,270,000	2,280,000
- NON-FED \$		45,375					
BAL BRT FWD - UNENCUMBERED		-9,821	-151,518				
- ENCUMBERED		170,535	223,160				
TRANSFERS - NET EFFECT		-153,975	-123,000	-465,800	-465,800	-465,800	-465,800
TOTAL AVAILABLE **		1,182,128	2,209,657	1,804,200	1,814,200	1,804,200	1,814,200
EXPEND	- PERSONAL SERVICES	415,415	528,520	488,000	505,640	488,000	505,640
	- ALL OTHER	694,564	1,678,137	1,310,200	1,302,560	1,310,200	1,302,560
	- CAPITAL EXPEND	515	3,800	6,000	6,000	6,000	6,000
	TOTAL EXPENDITURES **	1,110,494	2,209,657	1,804,200	1,814,200	1,804,200	1,814,200
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		71,642					
PERSONNEL							
GENERAL FUND - AUTHORIZED		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND			31.0	31.0	31.0	31.0	31.0
OTHER POSITIONS		31.0					
TOTAL POSITIONS *		45.0	45.0	45.0	45.0	45.0	45.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$		1,129,214	2,261,015	2,270,000	2,280,000	2,270,000	2,280,000
- NON-FED \$		45,375					
TOTAL REVENUE COLL *		1,174,589	2,261,015	2,270,000	2,280,000	2,270,000	2,280,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 108 (Office of) Federal State Coordinator

PROGRAM: 0071 Executive - Federal State Coordinator

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	43,484	284,028	39,229	217,011	54,350	225,000	56,963	225,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		618,872		258,240		279,350		287,963	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As an aide to the Governor, the Federal/State Coordinator deals with matters concerning economic development, transportation, natural resources and energy, and may function as a legal advisor. He also serves as the Governor's Alternate to the New England Regional Commission, an institution created by Congress to deal with regional problems and economic development. The Office handles relations with the New England Governors' Conference, the National Governors' Conference and other national organizations. Although the Office of Federal/State Coordinator is not responsible for the acquisition of federal funds, it aids in solving problems concerning federal grants.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 108 (OFFICE OF) FEDERAL-STATE COORDINATOR

CITATION: 1965 P&SL CHAP 262
 JOSEPH E BRENNAN, GOVERNOR
 S KIRK STODSTRUP, FED/ST COORD

207-289-3531
 207-289-3531

PROGRAM: 0071 EXECUTIVE - FEDERAL-STATE COORDINATOR

APPROPS: 010202 030202 040202

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	227,512	256,240	279,350	281,963	279,168	281,609
GENERAL FUND	APPROP -PERSONAL SERVICES	25,965	26,637	38,029	39,954	41,033	43,474
	-ALL OTHER	11,873	12,467	16,321	17,009	13,135	13,135
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	37,838	39,104	54,350	56,963	54,168	56,609
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		125				
	TRANSFERS - NET EFFECT	5,810					
	TOTAL AVAILABLE **	43,648	39,229	54,350	56,963	54,168	56,609
	EXPEND -PERSONAL SERVICES	31,756	26,637	38,029	39,954	41,033	43,474
	-ALL OTHER	11,728	12,592	16,321	17,009	13,135	13,135
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	43,484	39,229	54,350	56,963	54,168	56,609
	BALANCE - LAPSED TO FUND	39					
	- CARRIED FORWARD	125					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	156,507	216,985	225,000	225,000	225,000	225,000
	- NON-FED \$	10,000					
	BAL BRT FWD -UNENCUMBERED	14,245	-2,814	1	1	1	1
	- ENCUMBERED	3,300	2,841				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	184,052	217,012	225,001	225,001	225,001	225,001
	EXPEND -PERSONAL SERVICES	107,830	121,644	144,325	151,815	144,325	151,815
	-ALL OTHER	76,198	95,367	80,675	73,185	80,675	73,185
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	184,028	217,011	225,000	225,000	225,000	225,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	27	1	1	1	1	1
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND		8.0	8.0	8.0	8.0	8.0
	OTHER POSITIONS	8.0					
	TOTAL POSITIONS *	10.0	10.0	10.0	10.0	10.0	10.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	156,507	216,985	225,000	225,000	225,000	225,000
	- NON-FED \$	731,771					
	TOTAL REVENUE COLL *	938,278	216,985	225,000	225,000	225,000	225,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT: 109 Office of Energy Resources

PROGRAM: 0074 Office of Energy Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	28,801	271,312	61,487	748,319	38,598	734,000	40,986	734,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		300,113		809,806		772,598		774,986	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This Office was established to provide a comprehensive energy plan for the state; to analyze and recommend policies; to coordinate all state energy programs; to manage all federal energy programs implemented in the state; to encourage, direct and sponsor research and development of energy resources; and to provide information on all these activities to the citizens of Maine.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 109 OFFICE OF ENERGY RESOURCES

CITATION: 5 MRSA SECT 5003
 JOSEPH E BRENNAN, GOVERNOR
 JOHN M JOSEPH, DIR OER

207-289-3531
 207-289-2196

PROGRAM: 0074 EXECUTIVE - OFFICE OF ENERGY RESOURCES

APPROPS: 010261 030261 040261

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	300,113	809,806	772,598	774,986	774,896	776,786
GENERAL FUND	APPROP -PERSONAL SERVICES	43,988	44,910	35,098	36,936	37,396	39,286
	-ALL OTHER	1,012	16,577	3,500	4,050	3,500	3,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	45,000	61,487	38,598	40,986	40,896	42,786
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	45,000	61,487	38,598	40,986	40,896	42,786
	EXPEND -PERSONAL SERVICES	28,461	44,910	35,098	36,936	37,396	39,286
	-ALL OTHER	340	16,577	3,500	4,050	3,500	3,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	28,801	61,487	38,598	40,986	40,896	42,786
	BALANCE - LAPSED TO FUND	16,199					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	223,430	763,319	734,000	734,000	734,000	734,000
	- NON-FED \$	52,755					
	BAL BRT FWD -UNENCUMBERED	-3,891	-79,319				
	- ENCUMBERED	17,875	79,319				
	TRANSFERS - NET EFFECT	-16,360	-15,000				
	TOTAL AVAILABLE **	273,809	748,319	734,000	734,000	734,000	734,000
	EXPEND -PERSONAL SERVICES	141,202	219,730	215,395	224,243	215,395	224,243
	-ALL OTHER	128,957	528,291	518,605	509,757	518,605	509,757
	-CAPITAL EXPEND	1,153	298				
	TOTAL EXPENDITURES **	271,312	748,319	734,000	734,000	734,000	734,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND		13.0	15.0	15.0	15.0	15.0
	OTHER POSITIONS	13.0					
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	223,430	763,319	734,000	734,000	734,000	734,000
	- NON-FED \$	52,755					
	TOTAL REVENUE COLL *	276,185	763,319	734,000	734,000	734,000	734,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT: 112 Maine Criminal Justice Planning and Assistance Agency

PROGRAM: 0073 Executive - Criminal Justice Planning and Assistance Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100	225,210	2,497,526	187,000	3,176,550	189,000	3,109,877	197,571	3,159,747
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,722,736		3,363,550		3,298,877		3,357,318	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Federal Funds: The federal funds budgeted here reflect anticipated formula and categoric awards to the MCJPAA under the terms of the Safe Streets Act and the Juvenile Justice and Delinquency Prevention Act. The federal funds herein reflected are directed to improvements in the criminal and juvenile justice systems of the state at the state, county and municipal levels and includes both public and private non-profit service providers as recipient subgrantees. This is a program budget and does not generally reflect specific action projects but rather an allocation of funds to achieve certain prioritized program goals by a variety of project methodologies as are deemed suitable by the agency's Board of Directors upon review of specific project applications.

General Fund: The funds sought from the General Fund are to provide the necessary matching monies required to match criminal and juvenile justice improvement monies awarded to the state both by formula and category under the terms of the Safe Streets Act, as amended, and the Juvenile Justice and Delinquency Prevention Act, as amended. These funds support the operation of the state planning agency and its supervisory board required by the subject acts and, in addition, provide the required matching in full for state agency action projects and the required buy-in or one half the matching required for local projects.

All funds budgeted are estimated based upon recent history of appropriations by the Congress and at this time do not reflect any of the proposed changes in the federal legislation which is currently in process in the Congress and which will be effective with the beginning of federal fiscal year 1980 on October 1, 1979.

This agency will be prepared, upon passage of the new federal legislation, to submit any appropriate modifications to this or related budgets (general fund, other revenues) resultant therefrom.

Historically this Act has provided federal funds to improve Maine criminal justice and juvenile justice services amounting to over 31 million dollars with concomitant state appropriation of \$2.6 millions, a return on investment of almost 12 federal dollars for each state dollar provided. Of the funds subgranted to operating justice activities by this agency about 40% has been directed to enforcement, about 14% to adjudication, about 25% to correctional functions, and the balance of about 21% to juvenile services and activities. Several legislatively evaluated commissions have been funded resulting in the restructuring of the Maine court system, a unique criminal code and a new juvenile code. Training of enforcement and correctional personnel has been funded since 1968, including the acquisition and operation of the Criminal Justice Academy. Improvements in county jails and state correctional facilities have been supported by this agency along with the establishment of several juvenile residential facilities, community based, around the state.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 112 MAINE CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY

CITATION: 5 MRSA SECT 3350
 JOSEPH E BRENNAN, GOVERNOR
 DAVID COX, CHRPSON BD OF DIR

207-289-3531
 207-947-4744

PROGRAM: 0073 EXECUTIVE - CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY

APPROPS: 010251 030251 040251

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			2,722,736	3,363,550	3,298,877	3,357,318	3,298,877	3,350,065	
GENERAL FUND	APPROP -PERSONAL SERVICES		43,363	43,928	43,928	45,246	43,928	45,246	
	-ALL OTHER		361,595	341,846	326,072	324,754	326,072	317,501	
CURRENT SERVICE	-CAPITAL EXPEND								
	-UNALLOCATED								
TOTAL APPROPRIATION *			404,958	385,774	370,000	370,000	370,000	362,747	
BAL BRT FWD -UNENCUMBERED				75,668	201,036	179,454	201,036	201,036	
- ENCUMBERED				-1,140					
TRANSFERS - NET EFFECT			-104,079	-72,266	-202,582	-172,429	-181,000	-172,429	
TOTAL AVAILABLE **			300,879	388,036	368,454	377,025	390,036	391,354	
EXPEND -PERSONAL SERVICES			43,361	43,928	43,928	45,246	43,928	45,246	
-ALL OTHER			181,849	143,072	145,072	152,325	145,072	145,072	
-CAPITAL EXPEND									
TOTAL EXPENDITURES **			225,210	187,000	189,000	197,571	189,000	190,318	
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD			74,528	201,036	179,454	179,454	201,036	201,036	
OTHER FUNDS									
TOTAL ALLOCATION *									
DEDICATED REV - FEDERAL \$			3,532,257	4,100,000	4,163,097	4,212,575	4,163,097	4,212,575	
- NON-FED \$			58,180	55,134	20,000	20,000	20,000	20,000	
BAL BRT FWD -UNENCUMBERED			157,666	442,107	1,310,508	1,310,508	1,310,508	1,310,508	
- ENCUMBERED			221,952	13,442					
TRANSFERS - NET EFFECT			-1,030,252	-123,625	-1,073,220	-1,072,828	-1,073,220	-1,072,828	
TOTAL AVAILABLE **			2,939,803	4,487,058	4,420,385	4,470,255	4,420,385	4,470,255	
EXPEND -PERSONAL SERVICES			469,008	271,942	377,781	389,614	377,781	389,614	
-ALL OTHER			2,026,190	2,904,608	2,732,096	2,770,133	2,732,096	2,770,133	
-CAPITAL EXPEND			2,328						
TOTAL EXPENDITURES **			2,497,526	3,176,550	3,109,877	3,159,747	3,109,877	3,159,747	
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD			455,549	1,310,508	1,310,508	1,310,508	1,310,508	1,310,508	
PERSONNEL									
GENERAL FUND -AUTHORIZED									
FEDERAL EXPENDITURE FUND				36.0	36.0	36.0	36.0	36.0	
OTHER POSITIONS			25.0						
TOTAL POSITIONS *			25.0	36.0	36.0	36.0	36.0	36.0	
REVENUES									
GENERAL FUND - FEDERAL \$									
- NON-FED \$									
OTHER FUNDS - FEDERAL \$			3,532,257	4,100,000	4,163,097	4,212,575	4,163,097	4,212,575	
- NON-FED \$			58,180	55,134	20,000	20,000	20,000	20,000	
TOTAL REVENUE COLL *			3,590,437	4,155,134	4,183,097	4,232,575	4,183,097	4,232,575	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT: 151 State Development Office

PROGRAM: 0413 State Development Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	253,726	6,350	850,769	25,000	644,390	25,000	668,590	25,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		260,076		875,769		669,390		693,590	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: The State Development Office has two major statutory functions: industrial and tourism development. The director implements a program designed to promote and attract new industry to the State, expand existing economic activities in the State and help existing businesses find both domestic and foreign markets for their products. The program may include coordination of activities between the public and private sectors, assistance to local communities in their development efforts and extension of technical assistance to new and existing industries seeking expansion within the State to develop and promote economic and job opportunities within the state.

The tourism development program consists of a contract with a private organization representing all segments of the tourism industry. Under the terms of a 1977 statute, that agency will answer all requests for tourism-related information and promote tourism both inside and outside the state through advertising, publications, and other methods. State matching funds up to an annual total of \$200,000 are available through the State Development Office to the contractor organization on a one-to-one basis after it has raised an initial \$100,000 annually.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 07 EXECUTIVE DEPARTMENT
 UNIT: 151 STATE DEVELOPMENT OFFICE

CITATION: 5 MRSA SECT 7001
 JOSEPH E BRENNAN, GOVERNOR
 HADLEY P ATLAS, DIR SDO

207-289-3531
 207-289-2656

PROGRAM: 0413 STATE DEVELOPMENT OFFICE

APPROPS: 010221 030221 040221

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		260,076	895,626	669,390	693,590	612,822	617,072
GENERAL FUND	APPROP -PERSONAL SERVICES	168,166	173,447	178,160	184,195	174,792	178,977
	-ALL OTHER	424,092	426,400	464,330	484,395	413,030	413,095
CURRENT SERVICE	-CAPITAL EXPEND		1,900				
	-UNALLOCATED						
TOTAL APPROPRIATION *		592,258	599,847	644,390	668,590	587,822	592,072
BAL BRT FWD -UNENCUMBERED			200,000				
- ENCUMBERED		19,870	60,922				
TRANSFERS - NET EFFECT		-34,500	-10,000				
TOTAL AVAILABLE **		577,628	850,769	644,390	668,590	587,822	592,072
EXPEND	-PERSONAL SERVICES	150,820	173,447	178,160	184,195	174,792	178,977
	-ALL OTHER	102,906	677,322	464,330	484,395	413,030	413,095
-CAPITAL EXPEND			1,900				
TOTAL EXPENDITURES **		253,726	850,769	644,390	668,590	587,822	592,072
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		260,922					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		5,000	25,000	25,000	25,000	25,000	25,000
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		13,207	19,857				
- ENCUMBERED		8,000					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		26,207	44,857	25,000	25,000	25,000	25,000
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER	6,350	44,857	25,000	25,000	25,000	25,000
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		6,350	44,857	25,000	25,000	25,000	25,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		19,857					
PERSONNEL							
GENERAL FUND -AUTHORIZED		10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		10.0	10.0	10.0	10.0	10.0	10.0
REVENUES							
GENERAL FUND - FEDERAL \$		2,452	6,000	5,625	5,625	5,625	5,625
- NON-FED \$							
OTHER FUNDS - FEDERAL \$		5,000	25,000	25,000	25,000	25,000	25,000
- NON-FED \$							
TOTAL REVENUE COLL *		7,452	31,000	30,625	30,625	30,625	30,625

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	48,934		47,724		57,766		60,017	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		48,934		47,724		57,766		60,017	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide overall policy direction and administrative guidance to this department which provides central administrative and fiscal services to all State Government agencies.

The Commissioner coordinates financial planning and programming activities to departments - for review and action by the Governor and prepares and reports to the Governor and to the Legislature financial data and statistics. The department is organized into an Administrative Services Division and separate operating bureaus (Budget, Accounts and Control, Central Computer Services, Public Improvements, Purchases, Alcoholic Beverages, Taxation and Maine Insurance Advisory Board). Each Bureau provides a mixture of services for, and controls over, all State agencies in the delivery of State services.

In addition to the operating bureaus, various "Agencies within the Department" broaden the service base into specialized areas. Such agencies are the Capitol Planning Commission, Maine Insurance Advisory Board, Standardization Committee, Liquor Commission, and the Board of Assessment Review. The Commissioner is also by law a member of the Advisory Council on Deferred Compensation Plan, the Board of Emergency Municipal Finance and the Board of Trustees, State Employees Health Insurance.

Request continues the level of services anticipated to be required for the 1980-81 biennium including basic staff and contractual services required by this office.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0018 FINANCE - COMMISSIONER'S OFFICE

APPROPS: 013301

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		48,934	47,724	57,766	60,017	57,766	59,841
GENERAL FUND	APPROP -PERSONAL SERVICES	40,879	42,524	53,166	55,217	53,170	55,245
	-ALL OTHER	5,200	5,200	4,350	4,550	4,346	4,346
	-CAPITAL EXPEND			250	250	250	250
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	46,079	47,724	57,766	60,017	57,766	59,841
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,000					
TOTAL AVAILABLE **		50,079	47,724	57,766	60,017	57,766	59,841
EXPEND	-PERSONAL SERVICES	44,774	42,524	53,166	55,217	53,170	55,245
	-ALL OTHER	4,160	5,200	4,350	4,550	4,346	4,346
	-CAPITAL EXPEND			250	250	250	250
TOTAL EXPENDITURES **		48,934	47,724	57,766	60,017	57,766	59,841
BALANCE - LAPSED TO FUND		1,145					
- CARRIED FORWARD							

OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
OTHER POSITIONS							
TOTAL POSITIONS *		2.0	2.0	2.0	2.0	2.0	2.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	518,441					
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		518,441					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

PROGRAM: 0087 FINANCE - ADMINISTRATIVE SERVICES DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	73,653		173,079		195,281		199,883	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		73,653		173,079		195,281		199,883	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Administrative Services Division provides for a consolidation of all administrative functions in the Department of Finance and Administration. These functions include personnel processing and the maintenance of personnel records; payroll preparation; Budget processing and all accounting functions for general fund activities within the Department and intragovernmental funds for Central Computer Services. The Bureaus for which this Division provides Administrative support includes Accounts and Control, Budget, Alcoholic Beverages, Central Computer Services, Public Improvements, Taxation, and Purchases, in addition to the Insurance Advisory Board and certain activities within the Executive Department.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0087 FINANCE - ADMINISTRATIVE SERVICES DIVISION

APPROPS: 010302

FINANCING		-----ACTUAL-78-----	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		73,653	173,079	195,281	199,883	184,933	189,434
GENERAL FUND	APPROP -PERSONAL SERVICES	78,211	160,864	186,088	191,428	175,843	181,082
	-ALL OTHER	6,015	12,026	8,455	8,455	8,352	8,352
	-CAPITAL EXPEND			738		738	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	84,226	172,890	195,281	199,883	184,933	189,434
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		189				
	TRANSFERS - NET EFFECT	2,122					
	TOTAL AVAILABLE **	86,348	173,079	195,281	199,883	184,933	189,434
	EXPEND -PERSONAL SERVICES	66,950	160,864	186,088	191,428	175,843	181,082
	-ALL OTHER	6,703	12,026	8,455	8,455	8,352	8,352
	-CAPITAL EXPEND		189	738		738	
	TOTAL EXPENDITURES **	73,653	173,079	195,281	199,883	184,933	189,434
	BALANCE - LAPSED TO FUND	12,506					
	- CARRIED FORWARD	189					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	14.0	14.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	3,763	22,431	22,588	23,551	22,588	23,551
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	3,763	22,431	22,588	23,551	22,588	23,551

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE & ADMINISTRATION

PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	22,800		26,600		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,800		26,600		25,000		25,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Whenever it seems advisable, the Governor may cause the books and accounts of the State or any department or agency thereof to be audited.

The Governor may employ auditors other than those employed by the State Department of Audit. The Governor shall cause an audit of the books of the State to be made at least once in every four years by auditors other than those employed by the State Department of Audit.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0299 FINANCE - INDEPENDENT AUDIT

APPROPS: 010392

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
GENERAL FUND	APPROP -PERSONAL SERVICES		22,800	26,600	25,000	25,000	25,000	25,000
	-ALL OTHER		24,700	24,700	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		24,700	24,700	25,000	25,000	25,000	25,000
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED			1,900				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		24,700	26,600	25,000	25,000	25,000	25,000
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		22,800	26,600	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		22,800	26,600	25,000	25,000	25,000	25,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		1,900					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 114 Department of Finance and Administration

PROGRAM: 0304 Unemployment Benefits for State Employees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			50,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				50,000					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

In accordance with Chapter 570, Public Laws of 1977, these funds are provided for expanded unemployment insurance coverage.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0304 FINANCE - UNEMPLOYMENT BENEFITS FOR STATE EMPLOYEES

APPROPS: 010395

FINANCING	-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS	50,000 1,000,000 1,000,000
GENERAL FUND	
APPROP -PERSONAL SERVICES	1,000,000 1,000,000
-ALL OTHER	50,000
-CAPITAL EXPEND	
-UNALLOCATED	
TOTAL APPROPRIATION *	50,000 1,000,000 1,000,000
CURRENT SERVICE	
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	50,000 1,000,000 1,000,000
EXPEND -PERSONAL SERVICES	1,000,000 1,000,000
-ALL OTHER	50,000
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	50,000 1,000,000 1,000,000
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
OTHER FUNDS	
TOTAL ALLOCATION *	
DEDICATED REV - FEDERAL \$	
- NON-FED \$	
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	
EXPEND -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
PERSONNEL	
GENERAL FUND -AUTHORIZED	
FEDERAL EXPENDITURE FUND	
OTHER POSITIONS	
TOTAL POSITIONS *	
REVENUES	
GENERAL FUND - FEDERAL \$	
- NON-FED \$	
OTHER FUNDS - FEDERAL \$	
- NON-FED \$	
TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 Department of Finance and Administration

PROGRAM: 0305 Finance - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1		--		--		--	
Classification Appeals Fund	100			--		--		--	
Salary Plan	200			5,250		--		--	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1		5,250		--		--	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

Provides General Fund appropriations for salary increases authorized by the Legislature.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature often authorizes salary increases after the appropriation act for current services has been approved. Rather than distribute the appropriation for the increase to each account, the funds are appropriated in a lump sum. During the fourth quarter of each fiscal year distribution is made to individual departments and agencies on the basis of need and availability of funds.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0305 FINANCE - SALARY PLAN

APPROPS: 010390 010394 050394 090394

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78-1	ESTIMATED-79-5,250	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
GENERAL FUND	APPROP	-PERSONAL SERVICES	700,000	1,400,600				
		-ALL OTHER	6,750	178,250				
		-CAPITAL EXPEND						
CURRENT SERVICE		-UNALLOCATED	268,078					
	TOTAL APPROPRIATION *		974,828	1,578,850				
	BAL BRT FWD	-UNENCUMBERED	597,644	1,500,817	1,546,032	1,546,032	1,546,032	1,546,032
		- ENCUMBERED	327,802					
	TRANSFERS - NET EFFECT		-408,668	-1,528,385				
	TOTAL AVAILABLE **		1,491,606	1,551,282	1,546,032	1,546,032	1,546,032	1,546,032
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	1	5,250				
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		1	5,250				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		1,500,817	1,546,032	1,546,032	1,546,032	1,546,032	1,546,032
OTHER FUNDS	TOTAL ALLOCATION *		2,520,250	2,548,750				
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED			750,967				
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-1,749,033	-1,665,250				
	TOTAL AVAILABLE **		771,217	1,634,467				
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND		20,250	1,634,467				
	- CARRIED FORWARD		750,967					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 114 Department of Finance and Administration

PROGRAM: 0306 Finance - Miscellaneous Acts and Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	25,870		30,683		--		--	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,870		30,683		--		--	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

Provides additional reserves to cover costs of Legislative Miscellaneous Acts and Resolves.

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

The Legislature appropriates funds for Miscellaneous Acts and Resolves. The funds are allotted and expended under this program for one time purposes such as reimbursement for private property loss or damage, purchase of town histories, funds to various municipalities, and funds for assistance requested in special bills to the Legislature.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 114 DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION: 5 MRSA SECT 287
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

PROGRAM: 0306 FINANCE - MISCELLANEOUS ACTS & RESOLVES

APPROPS: 010391 010396 010397

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	25,810	30,683				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	25,810	30,683				
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	25,810	30,683				
	BAL BRT FWD -UNENCUMBERED	213,651					
	- ENCUMBERED	-213,651					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	25,810	30,683				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	25,810	30,683				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,810	30,683				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 117 Bureau of the Budget

PROGRAM: 0055 Bureau of the Budget

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	296,076		303,906		327,525		380,757	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		296,076		303,906		327,525		380,757	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of the Budget is authorized to prepare and submit biennially to the Governor or the Governor-elect a State budget document; to examine and recommend for approval the work program and quarterly allotments of each department and agency of State Government before the appropriations or other funds of such departments or agencies become available for expenditure; to examine and recommend for approval any changes in such work programs and quarterly allotments during the fiscal year; to constantly review the administrative activities of departments and agencies of the State, study organization and administration, investigate duplication of work, formulate plans for better and more efficient management, and report periodically to the Governor and on request to the Legislature; and to make rules and regulations, subject to the approval of the Commissioner of Finance and Administration, for carrying out State budget laws.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 117 BUREAU OF THE BUDGET

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 OTTO W SIEBERT, ST BUDGET OFFICER 207-289-2881

PROGRAM: 0055 BUREAU OF THE BUDGET

APPROPS: 010321

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		296,076	303,906	327,525	380,757	321,821	372,941
GENERAL FUND	APPROP -PERSONAL SERVICES	217,305	222,296	259,025	265,032	259,066	265,186
	-ALL OTHER	46,730	74,510	67,500	114,725	61,755	106,755
	-CAPITAL EXPEND	800	800	1,000	1,000	1,000	1,000
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	264,835	297,606	327,525	380,757	321,821	372,941
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		4,581	6,300				
TRANSFERS - NET EFFECT		34,400					
TOTAL AVAILABLE **		303,816	303,906	327,525	380,757	321,821	372,941
EXPEND -PERSONAL SERVICES		235,552	222,296	259,025	265,032	259,066	265,186
-ALL OTHER		59,741	80,810	67,500	114,725	61,755	106,755
-CAPITAL EXPEND		783	800	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES **		296,076	303,906	327,525	380,757	321,821	372,941
BALANCE - LAPSED TO FUND		1,440					
- CARRIED FORWARD		6,300					
OTHER FUNDS		-----					
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL		-----					
GENERAL FUND -AUTHORIZED		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		14.0	14.0	14.0	14.0	14.0	14.0
REVENUES		-----					
GENERAL FUND - FEDERAL \$							
- NON-FED \$		598,454	2,142,359	2,511,202	2,548,784	2,547,253	2,556,964
OTHER FUNDS - FEDERAL \$		7,833,144	14,650,000	15,600,000	15,600,000	15,600,000	15,600,000
- NON-FED \$		549,829	200,000				
TOTAL REVENUE COLL *		7,784,519	16,992,359	18,111,202	18,148,784	18,147,253	18,156,964

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 119 Bureau of Accounts and Control

PROGRAM: 0056 Bureau of Accounts and Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	945,438		989,697		1,061,678		1,086,934	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		945,438		989,697		1,061,678		1,086,934	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To maintain the official system of accounts embracing all financial transactions of the State Government. The accounting system is being expanded to accomodate Federal Funds reporting.

Methods:

Records all financial transactions of the various funds of the State Government. Pre-audits and processes all contracts, invoices, payrolls and other documents which represent financial obligations incurred against the State. Expenditures are reviewed for legality, regularity and correctness before being authorized for payment. All records are subject to audit every four years by independent certified public accountants.

Goals and Future Direction:

- 1) To increase service to operating and administrative agencies through more timely and expanded management reporting and improved communications.
- 2) To economize through efficient utilization of computer capabilities, reduction of paper flow and records retention, and adoption of other cost savings office procedures.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 119 BUREAU OF ACCOUNTS AND CONTROL

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD A DIEFFENBACH, ST CONTROLLER 207-289-3781

PROGRAM: 0056 BUREAU OF ACCOUNTS & CONTROL

APPROPS: 010311

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		945,438	989,697	1,061,678	1,086,934	1,054,398	1,079,088
GENERAL FUND	APPROP -PERSONAL SERVICES	700,966	704,467	796,246	819,614	792,106	816,044
	-ALL OTHER	284,975	283,665	261,700	264,700	261,234	261,234
CURRENT SERVICE	-CAPITAL EXPEND	2,100	1,150	3,732	2,620	1,058	1,810
	-UNALLOCATED						
TOTAL APPROPRIATION *		988,041	989,282	1,061,678	1,086,934	1,054,398	1,079,088
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		305	415				
TRANSFERS - NET EFFECT		-13,274					
TOTAL AVAILABLE **		975,072	989,697	1,061,678	1,086,934	1,054,398	1,079,088
EXPEND -PERSONAL SERVICES		695,867	704,467	796,246	819,614	792,106	816,044
-ALL OTHER		247,781	283,794	261,700	264,700	261,234	261,234
-CAPITAL EXPEND		1,790	1,436	3,732	2,620	1,058	1,810
TOTAL EXPENDITURES **		945,438	989,697	1,061,678	1,086,934	1,054,398	1,079,088
BALANCE - LAPSED TO FUND		29,219					
- CARRIED FORWARD		415					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		68.0	68.0	68.0	68.0	68.0	68.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		68.0	68.0	68.0	68.0	68.0	68.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		1,736,963	226,000	77,318	79,702	77,318	79,702
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		1,736,963	226,000	77,318	79,702	77,318	79,702

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0057 B.P.I. - Planning/Construction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	300,505		553,548		337,382		345,978	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		300,505		553,548		337,382		345,978	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose: To provide for the planning, development and construction of State and public school facilities; maintenance and repair of State facilities; property record control and property management of the State House Complex.

Objectives: Planning and development of long range public improvement programs, making recommendations to the Governor and Legislature regarding same; advising and approving engineering and architectural services, proposals, plans and specifications and contracts for public improvements to State facilities and public school construction; inspection of materials, equipment, methods used and changes in plans in making public improvements and inspection of public improvements during the course of construction and repair; inventory of state property; maintain records of construction cost and progress of public improvements; approving the leasing of grounds, buildings, and facilities and office space required by departments and agencies.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD G BACHELDER, DIR BPI 207-289-3881

PROGRAM: 0057 BPI - PLANNING/CONSTRUCTION - ADMINISTRATION

APPROPS: 010331

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			300,505	553,548	337,382	345,978	339,911	346,960
GENERAL FUND	APPROP	-PERSONAL SERVICES	273,086	405,301	308,987	316,151	312,700	319,717
		-ALL OTHER	25,770	96,770	27,937	29,337	26,753	26,753
		-CAPITAL EXPEND			458	490	458	490
		-UNALLOCATED	90,000					
CURRENT SERVICE	TOTAL APPROPRIATION	*	388,856	502,071	337,382	345,978	339,911	346,960
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED	125	51,477				
	TRANSFERS - NET EFFECT		-35,250					
	TOTAL AVAILABLE	**	353,731	553,548	337,382	345,978	339,911	346,960
	EXPEND	-PERSONAL SERVICES	235,621	405,301	308,987	316,151	312,700	319,717
		-ALL OTHER	64,884	142,960	27,937	29,337	26,753	26,753
		-CAPITAL EXPEND		5,287	458	490	458	490
	TOTAL EXPENDITURES	**	300,505	553,548	337,382	345,978	339,911	346,960
	BALANCE - LAPSED TO FUND		1,749					
	- CARRIED FORWARD		51,477					
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**						
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES	**						
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED		16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*	16.0	16.0	16.0	16.0	16.0	16.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		607,684	585,000	585,000	585,000	585,000	585,000
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL	*	607,684	585,000	585,000	585,000	585,000	585,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0058 B.P.I. - Leasing Office Space

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	41,674		1,361		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		41,674		1,361		25,000		25,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to lease office space outside the Capitol Complex for agencies for which space is not available. The funding level for this program has been reduced from \$280,084 for FY 76 to the present request of \$25,000 per year. We have found it necessary to utilize leased facilities for certain State agencies on a temporary basis until State facilities can be readied and made available.

DATE: 02/01/79

PAGE: 2-047

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN
 RICHARD G BACHELDER, DIR BPI

207-289-3446

207-289-3881

PROGRAM: 0058 BPI - LEASING OFFICE SPACE

APPROPS: 010333

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	41,674	1,361	25,000	25,000	25,000	25,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER			25,000	25,000	25,000	25,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *			25,000	25,000	25,000	25,000
	BAL BRT FWD - UNENCUMBERED	35,978					
	- ENCUMBERED	11,000	1,361				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	46,978	1,361	25,000	25,000	25,000	25,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	41,674	1,361	25,000	25,000	25,000	25,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	41,674	1,361	25,000	25,000	25,000	25,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,361					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	595					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	595					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 221 Bureau of Public Improvements

PROGRAM: 0062 BPI - District Court Building - Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,917		45,942		57,970		60,059	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		36,917		45,942		57,970		60,059	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the District Court.

Through the office of the Superintendent of Buildings, these services are currently being supplied. Craft support and administration comes from program 0080, Property Management Division, BPI.

The personal services, all other and capital requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or capital equipment.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 ROONEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD G BACHELDER, DIR BPI 207-289-3881

PROGRAM: 0061 BPI - DISTRICT COURT BUILDING - MAINTENANCE

APPROPS: 010342

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	36,917	45,942	57,970	60,059	57,302	59,097
GENERAL FUND	APPROP - PERSONAL SERVICES			46,709	48,304	46,219	47,758
	- ALL OTHER			11,261	11,755	11,083	11,339
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *			57,970	60,059	57,302	59,097
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	453	410				
	TRANSFERS - NET EFFECT	43,709	45,532				
	TOTAL AVAILABLE **	44,162	45,942	57,970	60,059	57,302	59,097
	EXPEND - PERSONAL SERVICES	24,640	32,771	46,709	48,304	46,219	47,758
	- ALL OTHER	12,277	13,171	11,261	11,755	11,083	11,339
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	36,917	45,942	57,970	60,059	57,302	59,097
	BALANCE - LAPSED TO FUND	6,835					
	- CARRIED FORWARD	410					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE & ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0078 BPI - TRANSPORTATION BUILDING MAINTENANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		227,823		258,229		287,997		297,980
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		227,823		258,229		287,997		297,980	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the Department of Transportation building.

Through the office of the Superintendent of Buildings, these services are currently being supplied. Craft support and administration comes from program 0080, Property Management Div. - BPI.

The Personal services, all other and capital requested for the operations of this building are sufficient to maintain current levels of operations and maintenance. They do not, however, provide for any additional services, major repairs or capital equipment.

DATE: 02/01/79

PAGE: 2-051

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD G BACHELDER, DIR BPI 207-289-3881

PROGRAM: 0078 BPI - TRANSPORTATION BUILDING - MAINTENANCE

APPROPS: 050345

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	227,823	258,229	287,997	291,980	287,997	291,980
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	251,768	256,143	287,997	291,980	287,997	291,980
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,251	2,086				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	253,019	258,229	287,997	291,980	287,997	291,980
	EXPEND -PERSONAL SERVICES	133,587	150,223	183,622	185,605	183,622	185,605
	-ALL OTHER	94,236	106,941	104,375	106,375	104,375	106,375
	-CAPITAL EXPEND		1,065				
	TOTAL EXPENDITURES **	227,823	258,229	287,997	291,980	287,997	291,980
	BALANCE - LAPSED TO FUND	23,110					
	- CARRIED FORWARD	2,086					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	18.0	18.0	18.0	18.0	18.0	18.0
	TOTAL POSITIONS *	18.0	18.0	18.0	18.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM: 0080 BPI - BUILDINGS & GROUNDS OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,915,091		1,879,818		2,272,992		2,265,455	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,915,091		1,879,818		2,272,992		2,265,455	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program, through the Office of Superintendent of Buildings, provides for full service, including the maintenance and operation and safety of the Capitol Complex Buildings and grounds and the Stevens School Complex. These services include: housekeeping and repairs to all buildings, grounds repair, snow removal, tree care, plantings, landscaping and automotive and small engine equipment repair. The cost of heating oil and Other utility costs are included in this program as well as the operation of a Delta Control system used to monitor air conditioning, ventilation, fuel and electrical performance.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD G BACHELDER, DIR BPI 207-289-3881

PROGRAM: 0080 BPI - BUILDINGS & GROUNDS OPERATIONS

APPROPS: 010341

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			1,915,091	1,879,818	2,272,992	2,265,455	2,257,655	2,244,436	
CURRENT SERVICE	GENERAL FUND	APPROP	-PERSONAL SERVICES	1,254,486	1,288,458	1,550,455	1,584,743	1,546,926	1,582,532
			-ALL OTHER	525,214	528,305	654,087	676,512	652,729	657,904
			-CAPITAL EXPEND	25,885	25,180	68,450	4,200	58,000	4,000
			-UNALLOCATED						
		TOTAL APPROPRIATION *		1,835,585	1,841,943	2,272,992	2,265,455	2,257,655	2,244,436
		BAL BRT FWD	-UNENCUMBERED						
			- ENCUMBERED	21,652	37,875				
		TRANSFERS - NET EFFECT		144,132					
		TOTAL AVAILABLE **		1,971,369	1,879,818	2,272,992	2,265,455	2,257,655	2,244,436
		EXPEND	-PERSONAL SERVICES	1,274,988	1,288,458	1,550,455	1,584,743	1,546,926	1,582,532
		-ALL OTHER	622,535	549,619	654,087	676,512	652,729	657,904	
		-CAPITAL EXPEND	17,568	41,741	68,450	4,200	58,000	4,000	
		TOTAL EXPENDITURES **	1,915,091	1,879,818	2,272,992	2,265,455	2,257,655	2,244,436	
	BALANCE - LAPSED TO FUND		18,403						
		- CARRIED FORWARD	37,875						
OTHER FUNDS		TOTAL ALLOCATION *							
		DEDICATED REV - FEDERAL \$							
			- NON-FED \$						
		BAL BRT FWD	-UNENCUMBERED						
			- ENCUMBERED						
		TRANSFERS - NET EFFECT							
		TOTAL AVAILABLE **							
		EXPEND	-PERSONAL SERVICES						
			-ALL OTHER						
			-CAPITAL EXPEND						
		TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND								
		- CARRIED FORWARD							
PERSONNEL		GENERAL FUND - AUTHORIZED	152.0	152.0	150.0	150.0	150.0	150.0	
		FEDERAL EXPENDITURE FUND							
		OTHER POSITIONS							
	TOTAL POSITIONS *	152.0	152.0	150.0	150.0	150.0	150.0		
REVENUES		GENERAL FUND - FEDERAL \$							
			- NON-FED \$	14,486	15,000	1,025	1,025	1,025	
		OTHER FUNDS - FEDERAL \$							
			- NON-FED \$						
		TOTAL REVENUE COLL *	14,486	15,000	1,025	1,025	1,025	1,025	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 121 Bureau of Public Improvements

PROGRAM: 0135 BPI - State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		62,006		64,826		68,847		72,549
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,006		64,826		68,847		72,549	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE: To provide the services, maintenance, operations, safety and security of the buildings and grounds of the State Police Headquarters.

Through the office of the Superintendent of Buildings, these services are currently being supplied. Craft support and administration comes from Program 0080, BPI - Buildings and Grounds Operations.

The personal services, all other and capital requested for the operations of this program are designed to maintain current levels of operations and maintenance.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 121 BUREAU OF PUBLIC IMPROVEMENTS

CITATION: 5 MRSA SECT 283
 ROONEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RICHARD G BACHELDER, DIR BPI 207-289-3881

PROGRAM: 0135 BPI - STATE POLICE HEADQUARTERS BUILDING - MAINTENANCE

APPROPS: 010344 040344 050344

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		-----	62,006	64,826	68,847	72,549	68,847	72,549
TOTAL EXPENDITURE ALL FUNDS								
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		15,020	15,426	17,212	18,137	17,212	18,137
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		15,020	15,426	17,212	18,137	17,212	18,137
BAL BRT FWD -UNENCUMBERED								
- ENCUMBERED								
TRANSFERS - NET EFFECT			-14,445	-15,426	-17,212	-18,137	-17,212	-18,137
TOTAL AVAILABLE **			575					
EXPEND -PERSONAL SERVICES								
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND			575					
- CARRIED FORWARD								
OTHER FUNDS	TOTAL ALLOCATION *		45,059	46,279	51,635	54,412	51,635	54,412
DEDICATED REV - FEDERAL \$								
- NON-FED \$								
BAL BRT FWD -UNENCUMBERED			2,919	2,919				
- ENCUMBERED			398	202				
TRANSFERS - NET EFFECT			16,745	15,426	17,212	18,137	17,212	18,137
TOTAL AVAILABLE **			65,121	64,826	68,847	72,549	68,847	72,549
EXPEND -PERSONAL SERVICES			30,018	41,004	43,607	46,759	43,607	46,759
-ALL OTHER			25,011	23,822	25,240	25,790	25,240	25,790
-CAPITAL EXPEND			6,977					
TOTAL EXPENDITURES **			62,006	64,826	68,847	72,549	68,847	72,549
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			3,121					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		5.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *		5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 123 Bureau of Purchases

PROGRAM: 0004 Bureau of Purchases - Central Services & Surplus Property

Approp. 75000

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		538,681		3,704,007		4,095,363		4,329,953
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		538,681		3,704,007		4,095,363		4,329,953	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Central Services is an intragovernmental account established to improve the management of warehousing, postal service at the seat of government, reprographics, photography services and provide these services to the State of Maine in a manner that is more efficient and economical.

A working capital advance of \$325,000. was made from the General Fund and is being repaid over a 12-year period.

Central Services offers the following services:

CENTRAL WAREHOUSE

The Bureau of Purchases is responsible for operating a central warehouse program for general use items and stationery, provided the items are used by a variety of state agencies, and are economical to procure and warehouse or offer significant savings by volume purchasing, the aggregate savings to the State being the criteria over individual agency costs.

CENTRAL REPROGRAPHICS

The Bureau of Purchases provides Photo Laboratory Service and offset press duplicating for all state agencies, at a significant cost saving over commercial printing.

CENTRAL MAIL ROOM

Mail service at the seat of government is the responsibility of the Bureau of Purchases and consists of collecting and distributing inter-departmental mail as well as the processing, collecting and delivery of U. S. Mail and United Parcel Service.

CENTRAL COPY CENTER

Photocopy facilities are provided governmental units for small quick copy needs of photocopy machines throughout the Capitol area.

STATE AND FEDERAL SURPLUS PROPERTY

As directed by legislative mandate, the Federal Surplus Property program and the State Surplus Property program provide equipment, material and supplies to government entities at minimal cost.

JUSTIFICATION FOR PROJECTED FIGURES

All revenue and expenditure figures increased as State and Federal Surplus Property account 70000 was combined with Central Services as of June 30, 1978.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 123 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-2636

PROGRAM: 0004 BUREAU OF PURCHASES - CENTRAL SERVICES

APPROPS: 754010 754090 756000 756300

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			538,681	3,704,007	4,095,363	4,329,953	4,095,363	4,329,953
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
CURRENT SERVICE	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	27,471	3,702,255	4,104,473	4,342,946	4,104,473	4,342,946	
	BAL BRT FWD - UNENCUMBERED				9,110		9,110	
	- ENCUMBERED		1,752					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	27,471	3,704,007	4,104,473	4,352,056	4,104,473	4,352,056	
	EXPEND - PERSONAL SERVICES	425,384	712,267	711,970	739,395	711,970	739,395	
	- ALL OTHER	113,297	2,986,740	3,383,393	3,590,558	3,383,393	3,590,558	
	- CAPITAL EXPEND		5,000					
	TOTAL EXPENDITURES **	538,681	3,704,007	4,095,363	4,329,953	4,095,363	4,329,953	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	1,752		9,110	22,103	9,110	22,103	
PERSONNEL	GENERAL FUND - AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS	66.0	66.0	66.0	66.0	66.0	66.0	
	TOTAL POSITIONS *	66.0	66.0	66.0	66.0	66.0	66.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$	-3						
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	26,364	3,702,255	4,104,473	4,342,946	4,104,473	4,342,946	
	TOTAL REVENUE COLL *	26,361	3,702,255	4,104,473	4,342,946	4,104,473	4,342,946	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 123 BUREAU OF PURCHASES

PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	280,217		292,189	15,000	331,003		339,230	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		280,217		292,189	15,000	331,003		339,230	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Title V, Section 1811 specifies in detail the powers and duties of the Bureau of Purchases. Title V, Section 1813, Paragraph 5, gives the Bureau of Purchases the duty to maintain a division for Inspection and Tests. The following gives an outline of these programs:

The object of the Bureau of Purchases is to procure collectively all services, supplies, materials and equipment for the State in a manner that will best secure the greatest possible economy.

During the past year, the Bureau solicited 497 formal bids for 265 various commodities, with a cost savings (avoidance) of over \$598,500. In addition, Bureau savings through value analysts and negotiation totaled over \$177,000.

Procurement by specification is a primary method of purchasing in an objective manner, permitting the most open and fair competition. The Bureau works closely with all agencies in developing and establishing specifications and maintains a central file of specifications. Each Buyer is responsible for final approval of all specifications for each assigned commodity.

Reduction of costs is a continuing activity within the Bureau and the buyers are responsible for market research in their particular commodity assignments in order to provide greater effectiveness in analyzing costs and price elements - estimating material costs - comparative and quantitative analysis and in assisting in purchasing forecasts. The buyers are also responsible for advising departments and agencies on materials obsolescence and stock excesses as well as other areas of procurement. A continuing effort is being made in the reduction of freight costs and each buyer actively pursues a program aimed at keeping these costs to a minimum by combining orders and seeking the safest, least expensive methods of shipment.

In order to assist the state economy, the Bureau of Purchases makes every effort to be fair and equitable in seeking bids, and, through cooperative efforts between the buyers and industrial representatives, makes known to Maine business the needs of government. Of the 497 formal bids awarded during the past year, 355 were awarded to in-state bidders and, of the 142 out-of-state awards, 60 were sole-single source items not obtainable within Maine. Therefore, 85.8% of formal bids were awarded in-state. The 108th Legislature adopted a preference law for in-state bidders and, as a result, 38 bids fell under this new requirement, six of which were then awarded to in-state bidders.

The Bureau maintains a quality control laboratory in its warehouse facility on the grounds of the Augusta Mental Health Institute. The laboratory was established to provide information, research and technical assistance to all agencies in the testing, evaluation and acceptability of materials and supplies. Pretesting of samples to determine compliance to specifications and quality control functions is also a responsibility of the laboratory with a concentrated effort directed toward food purchases for the various state institutions. The laboratory also serves as the major source of inspection of Purchases and acts, when requested, as the receiving section of the State.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 123 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-2636

PROGRAM: 0007 BUREAU OF PURCHASES - OPERATIONS

APPROPS: 010351 030351

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		280,217	307,189	331,003	339,230	329,359	336,663
GENERAL FUND	APPROP -PERSONAL SERVICES	249,502	254,832	300,014	307,175	300,152	307,398
	-ALL OTHER	34,650	36,382	30,087	31,095	28,305	28,305
	-CAPITAL EXPEND	900	900	902	960	902	960
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	285,052	292,114	331,003	339,230	329,359	336,663
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,619	75				
TRANSFERS - NET EFFECT		6,760					
TOTAL AVAILABLE **		293,431	292,189	331,003	339,230	329,359	336,663
EXPEND -PERSONAL SERVICES		245,938	254,752	300,014	307,175	300,152	307,398
-ALL OTHER		33,394	36,457	30,087	31,095	28,305	28,305
-CAPITAL EXPEND		885	980	902	960	902	960
TOTAL EXPENDITURES **		280,217	292,189	331,003	339,230	329,359	336,663
BALANCE - LAPSED TO FUND		13,139					
- CARRIED FORWARD		75					
OTHER FUNDS		-----					
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT			15,000				
TOTAL AVAILABLE **			15,000				
EXPEND -PERSONAL SERVICES			9,823				
-ALL OTHER			4,177				
-CAPITAL EXPEND			1,000				
TOTAL EXPENDITURES **			15,000				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL		-----					
GENERAL FUND -AUTHORIZED		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		22.0	22.0	22.0	22.0	22.0	22.0
REVENUES		-----					
GENERAL FUND - FEDERAL \$							
- NON-FED \$		227	4,345				
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		227	4,345				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Dept. of Finance & Administration
 UNIT: 123 Bureau of Purchases

PROGRAM: 0040 Bureau of Purchases - State Agency for Surplus Property

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		212,149						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		212,149							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Merged with Central Services Account, Program 0004

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 123 BUREAU OF PURCHASES

CITATION: 5 MRSA SECT 283
 ROONEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 JOSEPH E STEPHENSON, ST PURCHASING AGT 207-289-2636

PROGRAM: 0040 BUREAU OF PURCHASES - STATE AGENCY FOR SURPLUS PROPERTY

APPROPS: 704010 706000

FINANCING	-----	ACTUAL-78	---ESTIMATED-79	-----DEPT-80	-----DEPT-81	-----BUDGET-80	-----BUDGET-81	-----
	TOTAL EXPENDITURE ALL FUNDS	212,149						
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	145,470						
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	145,470						
	EXPEND -PERSONAL SERVICES	54,365						
	-ALL OTHER	157,784						
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	212,149						
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS	7.0						
	TOTAL POSITIONS *	7.0						
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	145,470						
	TOTAL REVENUE COLL *	145,470						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0001 ELDERLY HOUSEHOLDERS - TAX REFUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,396,145		6,006,500		6,405,000		6,552,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,396,145		6,006,500		6,405,000		6,552,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Elderly Householders Tax and Rent Refund Act. This program was initiated in the fall of 1972. The grant formula was revised after the first year of operation, resulting in a reduction in the number of approved applications and an increase in average payment. In 1974, the grant formula was further amended to overcome factors which resulted in the disallowance of a substantial number of applications in the fall of 1973. Again in 1975, the Legislature modified the program to reach more individuals; recipients of Supplemental Security Income benefits who are otherwise qualified can now receive a refund. In 1977, the 21% deduction from income in excess of \$3,000 was reduced to 10%. In 1978, the 10% deduction was repealed, the maximum allowable income for a single person was increased from \$4,500 to \$5,000 and the maximum allowable income for a household of two or more persons was increased from \$5,000 to \$6,000. Disabled widows and widowers aged 55 to 62 meeting the income requirements were made eligible for a refund.

DATE: 02/01/79

PAGE: 2-063

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283
 ROONEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0001 ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS: 010372

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	4,396,145	6,006,500	6,405,000	6,552,500	6,390,000	6,390,000
GENERAL FUND	APPROP -PERSONAL SERVICES		35,000				
	-ALL OTHER	4,400,000	5,881,500	6,405,000	6,552,500	6,390,000	6,390,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	4,400,000	5,916,500	6,405,000	6,552,500	6,390,000	6,390,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		90,000				
	TOTAL AVAILABLE **	4,400,000	6,006,500	6,405,000	6,552,500	6,390,000	6,390,000
	EXPEND -PERSONAL SERVICES		35,000				
	-ALL OTHER	4,396,145	5,971,500	6,405,000	6,552,500	6,390,000	6,390,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,396,145	6,006,500	6,405,000	6,552,500	6,390,000	6,390,000
	BALANCE - LAPSED TO FUND	3,855					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED		3.0				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *		3.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0002 BUREAU OF TAXATION - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,536,140		3,586,405		4,310,707		4,449,032	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,536,140		3,586,405		4,310,707		4,449,032	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Taxation was established to provide revenues necessary to support Maine State Government through the assessment and collection of taxes as required by law, and to improve the application of tax laws in Maine at both the State and local levels. The Bureau, through the State Tax Assessor, is authorized to assess and collect the following State taxes; Sales and Use Tax, Individual and Corporate Income Taxes, and Property Taxes in Unorganized Territory. In addition, the Bureau administers the Elderly Householders Tax and Rent Refund Act, determines eligibility status and issues identification cards for the Low Cost Drugs for the Elderly program and exercises general supervision of local assessing officials.

DATE: 02/07/79

PAGE: 2-065

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0002 BUREAU OF TAXATION - ADMINISTRATION

APPROPS: 010371

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,536,140	3,586,405	4,310,707	4,449,032	4,217,795	4,323,269
GENERAL FUND	APPROP - PERSONAL SERVICES	2,530,778	2,609,802	3,089,160	3,197,461	3,046,899	3,154,487
	- ALL OTHER	1,030,910	1,038,920	1,207,493	1,241,878	1,160,522	1,160,522
	- CAPITAL EXPEND	14,630	14,540	14,054	9,693	10,374	8,260
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	3,576,318	3,663,262	4,310,707	4,449,032	4,217,795	4,323,269
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		18,754	13,143				
TRANSFERS - NET EFFECT		-30,890	-90,000				
TOTAL AVAILABLE **		3,564,182	3,586,405	4,310,707	4,449,032	4,217,795	4,323,269
EXPEND	- PERSONAL SERVICES	2,464,473	2,609,802	3,089,160	3,197,461	3,046,899	3,154,487
	- ALL OTHER	1,059,115	958,694	1,207,493	1,241,878	1,160,522	1,160,522
	- CAPITAL EXPEND	12,552	17,909	14,054	9,693	10,374	8,260
	TOTAL EXPENDITURES **	3,536,140	3,586,405	4,310,707	4,449,032	4,217,795	4,323,269
BALANCE - LAPSED TO FUND		14,899					
- CARRIED FORWARD		13,143					

OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	- PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND - AUTHORIZED	215.0	217.0	219.0	219.0	219.0	219.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	215.0	217.0	219.0	219.0	219.0	219.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	382,280,104	392,736,331	425,871,135	459,823,406	452,918,157	496,931,421
OTHER FUNDS	- FEDERAL \$						
	- NON-FED \$	50,437,652	58,116,000	53,472,500	58,771,500	57,912,500	59,400,000
	TOTAL REVENUE COLL *	432,717,756	450,852,331	484,343,635	518,594,906	510,830,657	556,331,421

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0281 TAXATION - TREE GROWTH TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	594,369		325,000		500,000		600,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		594,369		325,000		500,000		600,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

THE TREE GROWTH TAX LAW. This law was effective May 7, 1973. The law provides property tax assessment values based on a productivity basis under a statutory formula. The values are used by municipal assessors in assessing forest land classified as such under the Tree Growth Tax Law. The law required reimbursement to municipalities for tax loss resulting from use of such values in comparison to tax assessed on such lands in 1972. Beginning January 1, 1978, the law provides for reimbursement to municipalities based on the foregoing or 11¢ per acre, which ever is greater. Reimbursement funds requested from each regular session of the Legislature.

DATE: 02/01/79

PAGE: 2-067

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0261 TAXATION - TREE GROWTH TAX REIMBURSEMENT

APPROPS: 010363

FINANCING		ACTUAL-73	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	594,369	325,000	500,000	600,000	500,000	500,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	596,243	325,000	500,000	600,000	500,000	500,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	596,243	325,000	500,000	600,000	500,000	500,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	596,243	325,000	500,000	600,000	500,000	500,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	594,369	325,000	500,000	600,000	500,000	500,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	594,369	325,000	500,000	600,000	500,000	500,000
	BALANCE - LAPSED TO FUND	1,874					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0263 TAXATION - COUNTY TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,224,380		1,075,000		1,350,000		1,450,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,224,380		1,075,000		1,350,000		1,450,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REIMBURSEMENT FOR COUNTY TAX APPLICABLE TO UNORGANIZED TERRITORY. Annually, the amount of county tax distributable to each county in respect to property in the Unorganized Territory is reimbursed to each county with properties in the Unorganized Territory. The amount is determined by multiplying the state valuation then in effect for such property by the mill rate certified by each county.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0263 TAXATION - COUNTY TAX REIMBURSEMENT

APPROPS: 010365

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,224,380	1,075,000	1,350,000	1,450,000		
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	1,535,000	1,075,000	1,350,000	1,450,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,535,000	1,075,000	1,350,000	1,450,000		
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,535,000	1,075,000	1,350,000	1,450,000		
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1,224,380	1,075,000	1,350,000	1,450,000		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,224,380	1,075,000	1,350,000	1,450,000		
	BALANCE - LAPSED TO FUND	310,620					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

PROGRAM: 0407 Taxation - Veterans Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	37,601							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		37,601							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

VETERAN REIMBURSEMENT. Municipalities granting exemptions to veterans, veteran's widows, minor children, mothers and paraplegic veterans under Title 36 have a claim against the state to recover 90% of the municipal taxes lost by reason of such exemptions as exceeds 3% of the total local tax levy. Until 1976, a 3,500 exemption applied to municipal assessed value. Effective 1976 exemptions was raised to \$4,000 but applied to full market value. Reimbursement funds requested from regular session of Legislature by law, therefore, biennially until 1977.

DATE: 02/01/79

PAGE: 2-071

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0407 TAXATION - VETERANS REIMBURSEMENT

APPROPS: 010362

FINANCING		-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	37,601
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	37,601
	-CAPITAL EXPEND	
	-UNALLOCATED	
CURRENT SERVICE	TOTAL APPROPRIATION *	37,601
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	37,601
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	37,601
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	37,601
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
OTHER FUNDS	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND -AUTHORIZED	
	FEDERAL EXPENDITURE FUND	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 125 Bureau of Taxation

PROGRAM: 0418 Taxation - Homestead Tax Relief

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			20,000,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				20,000,000					

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

In accordance with Chapter 721, Public Laws of 1977, these funds are provided for a program of property tax relief to homeowners in the amount of \$64 or the amount of tax, whichever is less, and \$32 for tenants.

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CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

APPROPS: 010367

FINANCING	-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----	
	TOTAL EXPENDITURE ALL FUNDS	20,000,000
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	20,000,000
	-CAPITAL EXPEND	
CURRENT SERVICE	-UNALLOCATED	
	TOTAL APPROPRIATION *	20,000,000
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	20,000,000
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	20,000,000
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	20,000,000
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
OTHER FUNDS	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND -AUTHORIZED	
	FEDERAL EXPENDITURE FUND	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 125 Bureau of Taxation

PROGRAM: 0433 Taxation - Unorganized Territory Education and Services Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				151,000				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					151,000				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

In accordance with Chapter 698, Public Laws of 1977, this fund is for the purpose of payment to the counties of county tax collected by the State of Maine from the unorganized territories, and, for the purpose of reimbursement, by transfer of funds to each department of the Executive Branch, for the full amount of each department's municipal cost component expense with regard to the cost of funding sources in the Unorganized Territory Tax District which includes all of the unorganized territory of the State of Maine.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 125 BUREAU OF TAXATION

CITATION: 36 MRSA SECT 1605
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

PROGRAM: 0433 TAXATION - UNORGANIZED TERRITORY EDUCATION & SERVICES FUND

APPROPS: 040366

FINANCING	-----	ACTUAL-78---	ESTIMATED-79----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS			151,000			1,395,000	1,420,000
GENERAL FUND	APPROP	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
CURRENT SERVICE		-UNALLOCATED					
		TOTAL APPROPRIATION *					
	BAL BRT FWD	-UNENCUMBERED					
		- ENCUMBERED					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	5,862,348	324,000			2,437,000	2,755,000
	BAL BRT FWD -UNENCUMBERED		5,862,348	6,035,348	6,035,348	6,035,348	7,077,348
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,862,348	6,186,348	6,035,348	6,035,348	8,472,348	9,832,348
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		151,000			1,395,000	1,420,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		151,000			1,395,000	1,420,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,862,348	6,035,348	6,035,348	6,035,348	7,077,348	8,412,348
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	5,862,348	324,000			1,761,000	1,920,000
	TOTAL REVENUE COLL *	5,862,348	324,000			1,761,000	1,920,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 129 Bureau of Central Computer Services

PROGRAM: 0006 Central Computer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		2,853,074		3,417,859		3,987,502		4,225,098
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,853,074		3,417,859		3,987,502		4,225,098	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Central Computer Services endeavors to develop, operate and maintain data processing systems that effectively meet the needs of program managers and contribute to attainment of user agency objectives. Central Computer Services is charged by Statute with the responsibility to establish, maintain and operate a data processing service bureau for State Government agencies.

In 1975, the Honeywell 6060 Computer System was enhanced to include a second or dual processor. In 1976, Central Computer Services assumed responsibility for operating an IBM S/370 Model 135 Computer System previously operated by the Department of Transportation. The demand for systems and programming services has been increasing at the rate of twenty-five percent annually as State Agencies have sought to computerize manual procedures in order to provide an acceptable level of service or reduce costs. Personnel, the Hay Study, and Vocational Education were the major new areas for which services have been provided.

In the coming biennium, a major source of additional processing workload will be the Medicaid Management Information System being implemented by the Department of Human Services. It is expected that our projected budget figures reflect - that the demand for systems and programming services will continue to grow rapidly as State Agencies seek means to handle increasing volumes of information and/or services and to reduce or avoid costs.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 129 BUREAU OF CENTRAL COMPUTER SERVICES

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 ARTHUR W HENRY JR, DIR CCS 207-289-3631

PROGRAM: 0006 CENTRAL COMPUTER SERVICES

APPROPS: 784010 786000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		2,853,074	3,417,859	3,987,502	4,225,198	3,947,292	4,201,198
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$		3,018,277	3,389,087	3,997,883	4,276,335	3,997,883	4,276,335
BAL BRT FWD -UNENCUMBERED				15,892	26,273	15,892	66,483
- ENCUMBERED			44,664				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		3,018,277	3,433,751	4,013,775	4,302,608	4,013,775	4,342,818
EXPEND -PERSONAL SERVICES		614,790	887,520	1,093,827	1,191,811	1,093,827	1,191,811
-ALL OTHER		2,238,284	2,530,339	2,853,465	3,009,387	2,853,465	3,009,387
-CAPITAL EXPEND				40,210	23,900		
TOTAL EXPENDITURES **		2,853,074	3,417,859	3,987,502	4,225,098	3,947,292	4,201,198
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		44,664	15,892	26,273	77,510	66,483	141,620
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	68.0	69.0	76.0	81.0	76.0	81.0
	TOTAL POSITIONS *	68.0	69.0	76.0	81.0	76.0	81.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,018,277	3,389,087	3,997,883	4,276,335	3,997,883	4,276,335
	TOTAL REVENUE COLL *	3,018,277	3,389,087	3,997,883	4,276,335	3,997,883	4,276,335

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance and Administration
UNIT: 130 Bureau of Alcoholic Beverages

PROGRAM:0015 ALCOHOLIC BEVERAGES - General Operation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	167,088		139,246		178,533		180,986	
Direct Store Operating Expense	100	3,215,467		3,327,723		3,937,998		4,019,640	
Commission Salaries & Expense	200	6,228		10,027		10,350		10,350	
Store Supervision	300	72,968		64,451		92,169		94,945	
Merchandising	400	56,684		53,798		55,732		56,792	
Warehousing	500	199,275		191,719		243,121		247,258	
Accounting Services	600	106,602		115,100		103,355		108,162	
Malt Beverage & Wine Division	700	34,541		34,870		38,795		39,301	
Licensing Division	800	76,117		101,302		115,850		118,264	
MISCELLANEOUS Expense	900	15,314		23,104		26,312		26,833	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,950,284		4,061,340		4,802,215		4,902,531	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provides direction and administration of activities of the Bureau of Alcoholic Beverages as set forth by the Liquor Commission.

Prepares budgets and supporting detail and maintains continual allotment control.

Activities involve liaison with liquor, beer and wine manufacturers and vendors, transportation companies, the general public and the state legislature.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 130 BUREAU OF ALCOHOLIC BEVERAGES

CITATION: 5 MRSA SECT 283
 RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 GUY A MARCOTTE, DIR ALC BEV 207-289-3721

PROGRAM: 0015 ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS: 606100 606110 606120 606130 606150 606160 606170 606180 606190 606200

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			3,950,284		4,061,340		4,802,215		4,902,531		4,585,860		4,664,149	
GENERAL FUND	APPROP -PERSONAL SERVICES													
	-ALL OTHER													
	-CAPITAL EXPEND													
	-UNALLOCATED													
CURRENT SERVICE	TOTAL APPROPRIATION *													
BAL BRT FWD -UNENCUMBERED														
- ENCUMBERED														
TRANSFERS - NET EFFECT														
TOTAL AVAILABLE **														
EXPEND -PERSONAL SERVICES														
-ALL OTHER														
-CAPITAL EXPEND														
TOTAL EXPENDITURES **														
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD														
OTHER FUNDS	TOTAL ALLOCATION *		3,977,853		4,058,237		4,802,215		4,902,531		4,585,860		4,664,149	
DEDICATED REV - FEDERAL \$														
- NON-FED \$			73											
BAL BRT FWD -UNENCUMBERED			-24,695											
- ENCUMBERED			24,713		3,103									
TRANSFERS - NET EFFECT														
TOTAL AVAILABLE **			3,977,944		4,061,340		4,802,215		4,902,531		4,585,860		4,664,149	
EXPEND -PERSONAL SERVICES			2,714,002		2,943,125		3,542,484		3,628,578		3,367,563		3,440,460	
-ALL OTHER			1,236,282		1,118,215		1,259,731		1,273,953		1,218,297		1,223,689	
-CAPITAL EXPEND														
TOTAL EXPENDITURES **			3,950,284		4,061,340		4,802,215		4,902,531		4,585,860		4,664,149	
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD			3,133											
PERSONNEL	GENERAL FUND -AUTHORIZED													
FEDERAL EXPENDITURE FUND														
OTHER POSITIONS			278.0		278.0		276.0		276.0		273.0		273.0	
TOTAL POSITIONS *			278.0		278.0		276.0		276.0		273.0		273.0	
REVENUES	GENERAL FUND - FEDERAL \$													
- NON-FED \$			26,733,158		27,018,195		26,497,930		26,397,614		26,497,930		26,397,614	
OTHER FUNDS - FEDERAL \$														
- NON-FED \$			3,977,926		4,058,237		4,802,215		4,902,531		4,585,860		4,664,149	
TOTAL REVENUE COLL *			30,711,084		31,076,332		31,300,145		31,300,145		31,083,790		31,061,763	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 133 MAINE INSURANCE ADVISORY BOARD

PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Insurance Advisory Board was established to provide insurance services and advice to the State Government and administer all State insurance and self-insurance plans and programs.

The Board is authorized to review annually the entire subject of insurance as it applies to property insurance and various liability exposures, and to recommend to the Governor such insured or self-insured programs as may be deemed necessary or desirable; recommend deductible forms of insurance and implement funded deductibles consistent with the capitalization of the Self-Insurance Fund; and to provide insurance coverages for unusual or unique situations and conditions as deemed necessary.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
 UNIT: 133 MAINE INSURANCE ADVISORY BOARD

CITATION: 5 MRSA SECT 1725
 ROONEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
 ELLIS E SURVANT, CHRPSON 207-289-2341

PROGRAM: 0005 MAINE INSURANCE ADVISORY BOARD

APPROPS: 010381 794010 796000

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----	
		TOTAL EXPENDITURE	ALL FUNDS		244,632		466,523		385,507		392,147		379,573		379,227
GENERAL FUND	APPROP	-PERSONAL SERVICES			41,567		42,382		50,877		51,497		49,097		49,731
		-ALL OTHER			164,055		164,055		159,650		166,650		155,496		155,496
		-CAPITAL EXPEND					980				980				
CURRENT SERVICE		-UNALLOCATED													
		TOTAL APPROPRIATION *			205,622		206,437		211,507		218,147		205,573		205,227
		BAL BRT FWD	-UNENCUMBERED				60,000								
			- ENCUMBERED				86								
		TRANSFERS - NET EFFECT			-19,300										
		TOTAL AVAILABLE **			186,322		266,523		211,507		218,147		205,573		205,227
	EXPEND	-PERSONAL SERVICES			41,805		42,382		50,877		51,497		49,097		49,731
		-ALL OTHER			39,033		224,141		159,650		166,650		155,496		155,496
		-CAPITAL EXPEND					980				980				
		TOTAL EXPENDITURES **			80,838		266,523		211,507		218,147		205,573		205,227
		BALANCE - LAPSED TO FUND			45,398										
		- CARRIED FORWARD			60,086										
OTHER FUNDS	TOTAL ALLOCATION *														
	DEDICATED REV - FEDERAL \$														
	- NON-FED \$				196,194		174,000		174,000		174,000		174,000		174,000
	BAL BRT FWD -UNENCUMBERED						26,000								
	- ENCUMBERED														
	TRANSFERS - NET EFFECT														
	TOTAL AVAILABLE **				196,194		200,000		174,000		174,000		174,000		174,000
	EXPEND -PERSONAL SERVICES														
	-ALL OTHER				163,794		200,000		174,000		174,000		174,000		174,000
	-CAPITAL EXPEND														
TOTAL EXPENDITURES **				163,794		200,000		174,000		174,000		174,000		174,000	
		BALANCE - LAPSED TO FUND													
		- CARRIED FORWARD			25,000										
PERSONNEL	GENERAL FUND -AUTHORIZED				3.0		3.0		3.0		3.0		3.0		3.0
	FEDERAL EXPENDITURE FUND														
	OTHER POSITIONS														
	TOTAL POSITIONS *				3.0		3.0		3.0		3.0		3.0		3.0
REVENUES	GENERAL FUND - FEDERAL \$														
	- NON-FED \$				450										
	OTHER FUNDS - FEDERAL \$														
	- NON-FED \$				196,194		174,000		174,000		174,000		174,000		174,000
	TOTAL REVENUE COLL *				196,644		174,000		174,000		174,000		174,000		174,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
UNIT: 239 Department of Attorney General

PROGRAM: 0310 Attorney General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,183,574	57,187	1,316,878	107,948	1,302,950	131,798	1,336,950	134,649
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,240,761		1,424,826		1,734,748		1,471,599	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Attorney General appears for the State, the head of any state department, the head of any institution and agency in all civil actions and proceedings in which the state is a party or interested or in which the official acts and doings of such offices are called in question, in all courts of the state and federal government. This department issues written opinions to the Governor, to the Legislature, to any member thereof, and to the heads of state departments and state agencies concerning questions of law. The Attorney General investigates and prosecutes a wide variety of criminal cases, and is empowered to investigate and prosecute all homicide cases.

Major litigation in which the office participated in the year included: Two suits against the State in United States District Court by the United States on behalf of the Penobscot and Passamaquoddy Tribes. Each suit requests \$150,000,000 for each tribe as damages for alleged illegal taking of property by Massachusetts and Maine from the Tribes. These two suits should reach final resolution in 1979. The Attorney General is defending several suits which could have significant financial implications. These matters arise principally under Federal Civil Rights Statutes and the Maine Tort Claims Act. One notable example is the Pineland suit which challenged the adequacy of staffing and facilities to treat patients at the Pineland Center and is now under the supervision of a court-appointed master. The master will supervise implementation of the consent order during the court's retention of jurisdiction over the next two years. The Department of the Attorney General also performs many tasks in its agency and legislative advisory functions. During the fiscal years, the office issued 328 opinions, including 194 opinions to administrative agencies and 134 opinions to legislators.

The Department's Criminal Division also maintains an extensive education program to assure that law enforcement officers, prosecutors and judges have the most up-to-date information available regarding new developments in criminal law. The Law Enforcement Education section publishes the Alert Bulletin, the Law Enforcement Officers Manual, the Maine Prosecutors Bulletin, and the Prosecutors Training Seminar in addition to maintaining a criminal research information bank. The Criminal Division investigated 32 new homicide cases and continued the investigations of 43 homicide cases. Of these cases, 30 have thus far resulted in convictions and 17 are awaiting trial. The Criminal Division also investigated 37 additional death cases categorized as unattended deaths, questionable deaths, accidental deaths, and suicides. In addition to homicide investigations in 1978, the Criminal Division conducted investigations and/or prosecutions in 483 cases involving in a number of felony and misdemeanor offenses. The division conducted investigations and prosecutions of cases referred by other state agencies, boards and departments such as the Boards of Registration in Medicine and Pharmacy. The Division handled 21 attorney disciplinary cases and 64 extraditions during 1978. The appellate section of the Criminal Division handled 66 direct appeals to the Maine Supreme Judicial Court, 51 petitions for state post conviction habeas corpus relief and 8 federal habeas corpus petitions, one of which was heard in the U.S. Supreme Court. Finally, the Division provided legal council on a daily basis to the Department of Public Safety and represented divisions, bureaus, and boards of that department and other state law enforcement agencies in various courts. Council assigned to the department of Public Safety from the Criminal Division appeared before the Administrative Court in some 300 cases involving violations of State Liquor laws and State Inspections Station and Mechanic law violations. In addition, the Criminal Division received and processed in excess of 685 inquiries and complaints directed to the division from individual citizens, municipalities and county and state agencies during 1978.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 RICHARD S COHEN, ATTY GEN
 RICHARD S COHEN, ATTY GEN

207-289-3661
 207-289-3661

PROGRAM: 0310 ATTORNEY GENERAL - OPERATIONS

APPROPS: 010011 030011 040011

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,240,761	1,424,826	1,434,748	1,471,599	1,479,974	1,538,846
GENERAL FUND	APPROP -PERSONAL SERVICES	990,089	993,430	1,074,500	1,104,500	1,120,426	1,176,447
	-ALL OTHER	258,535	255,535	210,450	214,450	209,750	209,750
	-CAPITAL EXPEND	16,770	12,000	18,000	18,000	18,000	18,000
CURRENT SERVICE	-UNALLOCATED	15,000	15,000				
	TOTAL APPROPRIATION *	1,280,394	1,275,965	1,302,950	1,336,950	1,348,176	1,404,197
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	8	49,393				
	TRANSFERS - NET EFFECT	1,130					
	TOTAL AVAILABLE **	1,281,532	1,325,358	1,302,950	1,336,950	1,348,176	1,404,197
	EXPEND -PERSONAL SERVICES	962,192	1,008,430	1,074,500	1,104,500	1,120,426	1,176,447
	-ALL OTHER	204,618	296,448	210,450	214,450	209,750	209,750
	-CAPITAL EXPEND	16,764	12,000	18,000	18,000	18,000	18,000
	TOTAL EXPENDITURES **	1,183,574	1,316,878	1,302,950	1,336,950	1,348,176	1,404,197
	BALANCE - LAPSED TO FUND		8,480				
	- CARRIED FORWARD	49,393					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	11,770	55,650	71,800	73,691	71,800	73,691
	BAL BRT FWD -UNENCUMBERED	3,405	2,487	3,487	3,439	3,487	3,439
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	44,500	53,298	59,950	60,950	59,950	60,950
	TOTAL AVAILABLE **	59,675	111,435	135,237	138,080	135,237	138,080
	EXPEND -PERSONAL SERVICES	53,068	90,015	116,052	118,820	116,052	118,820
	-ALL OTHER	2,681	17,933	15,746	15,829	15,746	15,829
	-CAPITAL EXPEND	1,438					
	TOTAL EXPENDITURES **	57,187	107,948	131,798	134,649	131,798	134,649
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,487	3,487	3,439	3,431	3,439	3,431
PERSONNEL	GENERAL FUND -AUTHORIZED	60.0	60.0	61.0	61.0	61.0	61.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS	6.0	5.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	66.0	66.0	68.0	68.0	68.0	68.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,523	1,160	100	100	100	100
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	11,770	55,650	71,800	73,691	71,800	73,691
	TOTAL REVENUE COLL *	14,293	56,810	71,900	73,791	71,900	73,791

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
UNIT: 239 Department of Attorney General

PROGRAM: 0409 Attorney General-District Attorney Salaries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	634,284		682,392		1,052,078		1,112,435	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		634,284		682,392		1,052,078		1,112,435	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide full time prosecutor offices for the State.

PART: 1 CURRENT SERVICES
 POLICY: J0 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 RICHARD S COHEN, ATTY GEN
 RICHARD S COHEN, ATTY GEN

207-289-3661
 207-289-3661

PROGRAM: 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES

APPROPS: 010021

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	634,284	682,392	1,052,078	1,112,435	797,627	840,352
GENERAL FUND	APPROP - PERSONAL SERVICES	631,341	672,892	1,051,878	1,112,235	797,502	840,227
	- ALL OTHER	9,500	9,500	200	200	125	125
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	640,841	682,392	1,052,078	1,112,435	797,627	840,352
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	640,841	682,392	1,052,078	1,112,435	797,627	840,352
	EXPEND - PERSONAL SERVICES	625,317	672,892	1,051,878	1,112,235	797,502	840,227
	- ALL OTHER	8,967	9,500	200	200	125	125
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	634,284	682,392	1,052,078	1,112,435	797,627	840,352
	BALANCE - LAPSED TO FUND	6,557					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	33.0	33.0	44.0	44.0	33.0	33.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	33.0	33.0	44.0	44.0	33.0	33.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
 UNIT: 239 Department of Attorney General

PROGRAM: 0410 Attorney General-Legal Education Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		99,999		128,774		135,340		136,700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			99,999		128,774		135,340		136,700

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To maintain a program of continuing legal education for police officers and prosecutors by compiling and issuing various publications. The Alert Bulletin which reports recent case law and the Maine Prosecutor which advises Maine Prosecutors and judges of current trends in the criminal law with special emphasis on Maine law.

A criminal law research and information bank is the responsibility of this division. This centralized file system for quickly retrieving current court decision and interpretive research on criminal law and procedure is immediately available to all criminal justice personnel.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 RICHARD S COHEN, ATTY GEN
 RICHARD S COHEN, ATTY GEN

207-289-3661
 207-289-3661

PROGRAM: 0410 ATTORNEY GENERAL - LEGAL EDUCATION PROGRAM

APPROPS: 030012 040012

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	99,999	128,774	135,340	136,700	135,340	136,700
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	23,571	13,823	19,083	19,743	19,083	19,743
	- ENCUMBERED	8,196					
	TRANSFERS - NET EFFECT	82,055	134,034	136,000	137,000	136,000	137,000
	TOTAL AVAILABLE **	113,822	147,857	155,083	156,743	155,083	156,743
	EXPEND -PERSONAL SERVICES	70,920	112,514	120,640	121,960	120,640	121,960
	-ALL OTHER	24,458	16,260	14,700	14,740	14,700	14,740
	-CAPITAL EXPEND	4,621					
	TOTAL EXPENDITURES **	99,999	128,774	135,340	136,700	135,340	136,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	13,823	19,083	19,743	20,043	19,743	20,043
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		8.0	8.0	8.0	9.0	8.0
	OTHER POSITIONS	8.0					
	TOTAL POSITIONS *	8.0	8.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
 UNIT: 239 Department of Attorney General

PROGRAM: 0411 Attorney General-Consumer Fraud Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,989		15,000		26,219		26,819
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,989		15,000		26,219		26,819

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide a channel for restitution to consumers in consumer fraud cases and to provide salaries for one research assistant.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 RICHARD S COHEN, ATTY GEN
 RICHARD S COHEN, ATTY GEN

207-289-3661
 207-289-3661

PROGRAM: 0411 ATTORNEY GENERAL - CONSUMER FRAUD DIVISION

APPROPS: 030013 040013

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			6,989	15,000	26,219	26,819	26,219	26,819
GENERAL FUND	APPROP	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE		TOTAL APPROPRIATION *						
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS -	NET EFFECT						
		TOTAL AVAILABLE **						
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
		TOTAL EXPENDITURES **						
	BALANCE -	LAPSED TO FUND						
		- CARRIED FORWARD						
OTHER FUNDS		TOTAL ALLOCATION *						
	DEDICATED REV -	FEDERAL \$						
		- NON-FED \$	10,840		15,000	15,000	15,000	15,000
	BAL BRT FWD	-UNENCUMBERED	633	4,484	4,484	4,484	4,484	4,484
		- ENCUMBERED						
	TRANSFERS -	NET EFFECT		15,000	11,219	11,819	11,219	11,819
		TOTAL AVAILABLE **	11,473	19,484	30,703	31,303	30,703	31,303
	EXPEND	-PERSONAL SERVICES	1,460	13,875	10,891	11,438	10,891	11,438
		-ALL OTHER	5,529	1,125	15,328	15,381	15,328	15,381
		-CAPITAL EXPEND						
		TOTAL EXPENDITURES **	6,989	15,000	26,219	26,819	26,219	26,819
	BALANCE -	LAPSED TO FUND						
		- CARRIED FORWARD	4,484	4,484	4,484	4,484	4,484	4,484
PERSONNEL		GENERAL FUND -AUTHORIZED						
		FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
		OTHER POSITIONS						
		TOTAL POSITIONS *		1.0	1.0	1.0	1.0	1.0
REVENUES		GENERAL FUND -						
		FEDERAL \$						
		- NON-FED \$						
	OTHER FUNDS -	FEDERAL \$						
		- NON-FED \$	10,840		15,000	15,000	15,000	15,000
		TOTAL REVENUE COLL *	10,840		15,000	15,000	15,000	15,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
 UNIT: 239 Department of Attorney General

PROGRAM: 0428 Attorney General-Anti Trust Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		13,234		130,000		130,000		130,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,234		130,000		130,000		130,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To acquire staff and equipment, to train additional staff, and to find anti trust enforcement.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 239 DEPARTMENT OF ATTORNEY GENERAL

CITATION: 5 MRSA SECT 191
 RICHARD S COHEN, ATTY GEN
 RICHARD S COHEN, ATTY GEN

207-289-3661
 207-289-3661

PROGRAM: 0428 ATTORNEY GENERAL - ANTI-TRUST PROGRAM

APPROPS: 030014 040014

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	13,234	130,000	130,000	130,000	130,000	130,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	32,500	130,000	130,000	130,000	130,000	130,000
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED		19,271	19,271	19,271	19,271	19,271
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	32,500	149,271	149,271	149,271	149,271	149,271
	EXPEND -PERSONAL SERVICES	7,705	54,420	67,441	70,135	67,441	70,135
	-ALL OTHER	4,740	70,580	61,559	59,865	61,559	59,865
	-CAPITAL EXPEND	789	5,000	1,000		1,000	
	TOTAL EXPENDITURES **	13,234	130,000	130,000	130,000	130,000	130,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	19,271	19,271	19,271	19,271	19,271	19,271
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS	3.0					
	TOTAL POSITIONS *	3.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	32,500	130,000	130,000	130,000	130,000	130,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	32,500	130,000	130,000	130,000	130,000	130,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
UNIT: 242 Department of Attorney General

PROGRAM: 0412 Attorney General-Office of Chief Medical Examiner

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	210,082		313,918		353,884		354,092	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		210,082		313,918		353,884		354,092	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine. All medical examiners, pathologists, toxicologists and technicians, as well as undertakers of ambulance fees for transporting bodies from the scene to the nearest morgue or hospital are paid through this account.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT: 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE

CITATION: 22 MRSA SECT 3022
 RICHARD S COHEN, ATTY GEN
 HENRY RYAN MD, CHF MED EXAMINER

207-289-3661
 207-289-2993

PROGRAM: 0412 ATTORNEY GENERAL - OFFICE OF THE CHIEF MEDICAL EXAMINER

APPROPS: 010031

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		-----	210,082	313,918	353,884	354,092	324,216	319,913
GENERAL FUND	APPROP -PERSONAL SERVICES		62,637	119,351	127,259	135,667	124,916	128,813
	-ALL OTHER		186,051	191,100	217,425	217,425	190,100	190,100
	-CAPITAL EXPEND		9,930		9,200	1,000	9,200	1,000
	-UNALLOCATED							
	TOTAL APPROPRIATION *		258,618	310,451	353,884	354,092	324,216	319,913
CURRENT SERVICE	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		3,500	3,467				
	TRANSFERS - NET EFFECT		800					
	TOTAL AVAILABLE **		262,918	313,918	353,884	354,092	324,216	319,913
	EXPEND -PERSONAL SERVICES		60,271	119,351	127,259	135,667	124,916	128,813
	-ALL OTHER		142,358	192,565	217,425	217,425	190,100	190,100
	-CAPITAL EXPEND		7,453	2,002	9,200	1,000	9,200	1,000
	TOTAL EXPENDITURES **		210,082	313,918	353,884	354,092	324,216	319,913
	BALANCE - LAPSED TO FUND		49,369					
	- CARRIED FORWARD		3,467					
OTHER FUNDS	TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
PERSONNEL	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED		3.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND							
PERSONNEL	OTHER POSITIONS							
	TOTAL POSITIONS *		3.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT: 244 Department of Audit

PROGRAM: 0067 Audit - Departmental Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	300,644		318,087		350,420		354,748	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		300,644		318,087		350,420		354,748	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to perform annual post-audits of all accounts and other financial records of the State Government or any department or agency thereof, and to report annually on this audit, and at such other times as the Legislature may require.

The departmental bureau personnel consists of the State Auditor, Deputy State Auditor, a Director of Legislative audits and sixteen legislative auditors authorized by the Legislature. Audits that are scheduled for the 1977-78 fiscal year total 157, an increase of two, and consist of 83 departments, bureau's, agencies, and/or commissions, 10 institutions, 6 vocational technical institutes, 1 school of practical nursing, 41 examining boards and 16 public administrators. In addition to these audits we have one auditor trained to perform Federal Disaster Relief audits and we are experiencing an increase in special audit requests.

The anticipated audits for 1978-79 total 158 which is an increase of 1 over the previous year.

The estimated budget requirements to operate this Bureau for the next biennium totals \$705,168 of which \$666,468 or approximately 95% is for personal services. This is an increase of approximately 12% over the previous two years and allows for the Legislative pay raise and merit increases.

Objectives:

This Bureau anticipates filling the one vacancy in October 1978 and is presenting a part II budget for one Legislative Auditor II, one Legislative Auditor I and a Clerk Typist II and necessary equipment with the objective of narrowing our seven months lag in completing our fiscal audits, broadening our scope of audit on the larger departments, allow adequate employee training as requested by the Department of Personnel on 8-1-78, and to be able to more easily meet any other added assignments.

Out of State travel has been increased to \$2,500 to enable us to send approximately six auditors a year to seminars as close to Maine as possible in an attempt to comply with the attached Department of Personnel request on 8-1-78.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 244 DEPARTMENT OF AUDIT

CITATION: 5 MRSA SECT 241
 GEORGE J RAINVILLE, ST AUDITOR
 GEORGE J RAINVILLE, ST AUDITOR

207-289-2201
 207-289-2201

PROGRAM: 0067 AUDIT - DEPARTMENTAL BUREAU

APPROPS: 010101

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	303,644	318,087	350,420	354,748	343,637	347,814
GENERAL FUND	APPROP -PERSONAL SERVICES	292,787	296,066	331,320	335,148	329,223	333,379
	-ALL OTHER	22,065	21,065	18,700	19,200	14,088	14,088
	-CAPITAL EXPEND	260	260	400	400	326	347
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	315,112	317,391	350,420	354,748	343,637	347,814
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,946				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	315,112	319,337	350,420	354,748	343,637	347,814
	EXPEND -PERSONAL SERVICES	280,869	294,816	331,320	335,148	329,223	333,379
	-ALL OTHER	19,551	22,335	18,700	19,200	14,088	14,088
	-CAPITAL EXPEND	224	936	400	400	326	347
	TOTAL EXPENDITURES **	300,644	318,087	350,420	354,748	343,637	347,814
	BALANCE - LAPSED TO FUND	12,522	1,250				
	- CARRIED FORWARD	1,946					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	19.0	19.0	19.0	19.0	19.0	19.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT: 244 Department of Audit

PROGRAM: 0070 Audit - Municipal Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		286,152		318,670		324,103		327,473
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			286,152		318,670		324,103		327,473

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To install uniform accounting systems and perform annual post-audits of all accounts and financial records of the several counties or any department or agencies thereof, the expense of such audits to be paid by the counties. To install uniform accounting systems and perform audits of cities, towns and villages as required by Title 30, Section 5251 to 5253, to install uniform accounting systems and perform post-audits for the clerks of Superior Courts and Probation Officers.

The municipal bureau has one director, six legislative auditors III, three legislative auditors II and four legislative auditors I plus one secretary, one clerk typist III and one clerk typist II.

The municipal bureau conducts post-audits of approximately one-fourth of the municipalities in Maine in addition to audits of County and District Courts, School Districts and Academies, Counties (including Register of Deeds and Probate) and Special services rendered.

The municipal bureau is a self-supporting Special Revenue Fund obtaining its dedicated revenue from services and fees charged counties, cities and towns, other departments and contributions from the Highway Fund. Revenue is expected to increase approximately 9% for the request years over the estimated year.

Expenditures for both request years increased about 6%. This allows for merit increases and inflationary increases in the all other expenditure costs.

Post-audits of the several counties shall be paid by the counties and reports of such audits shall accompany the county estimates submitted to the legislature as provided by Title 30, Section 253 and shall be published in the county reports next following the completion of such audit. Post-audits for the clerk of courts of Superior Courts and Probation Officers, the expense of such audits shall be paid as follows: 50% by the county where the audit is performed, 30% by the State Highway Department now known as the Department of Transportation and 20% by the Department of Inland Fisheries and Wildlife. The statutes also provide that when there is dissatisfaction with a post-audit made by a public accountant as shown by a petition signed by at least 10% of the voters of a municipality, but in no case more than 1,000 and filed with the State Auditor, he shall order a new post-audit to be made by his department the expense of which shall be paid by the municipality.

Objective

To allow time for adequate employee training as requested by the Department of Personnel on 8-1-78 and to be able to more easily meet any other added assignments.

Out of State travel has been increased to \$2,000 to enable us to send approximately four auditors a year to seminars as close to Maine as possible in an attempt to comply with the attached Department of Personnel request on 8-1-78.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 27 DEPARTMENT OF AUDIT
 UNIT: 244 DEPARTMENT OF AUDIT

CITATION: 5 MRSA SECT 241
 GEORGE J RAINVILLE, ST AUDITOR
 GEORGE J RAINVILLE, ST AUDITOR

207-289-2201
 207-289-2201

PROGRAM: 0070 AUDIT - MUNICIPAL BUREAU

APPROPS: 040102

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	286,152	318,670	324,103	327,473	324,103	327,473
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	280,324	281,000	302,000	307,000	302,000	307,000
	BAL BRT FWD -UNENCUMBERED	259,041	253,214	215,544	193,441	215,544	193,441
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	539,365	534,214	517,544	500,441	517,544	500,441
	EXPEND -PERSONAL SERVICES	232,609	255,964	272,103	275,473	272,103	275,473
	-ALL OTHER	53,265	62,446	51,600	51,600	51,600	51,600
	-CAPITAL EXPEND	278	260	400	400	400	400
	TOTAL EXPENDITURES **	286,152	318,670	324,103	327,473	324,103	327,473
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	253,214	215,544	193,441	172,968	193,441	172,968
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	280,324	281,000	302,000	307,000	302,000	307,000
	TOTAL REVENUE COLL *	280,324	281,000	302,000	307,000	302,000	307,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 Treasury Department
UNIT: 248 (Office of) Treasurer of State

PROGRAM: 0019 Treasurer - Tree Growth Tax - Counties

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,133							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,133							

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REIMBURSEMENT FOR COUNTY TAX APPLICABLE TO UNORGANIZED TERRITORY Annually, the amount of county tax distributable to each county in respect to property in the Unorganized Territory is reimbursed to each county with properties in the Unorganized Territory. The amount is determined by multiplying the state valuation then in effect for such property by the mill rate certified by each county.

The 1978-79 biennium request for this program has been submitted by the Bureau of Taxation - appropriation #1036-5000. The Title has been changed from "Tree Growth Tax" to "County Tax Reimbursement", Program No. 263.

DATE: 02/01/79

PAGE: 2-099

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121
 JERROLD B SPEERS, ST TREAS
 JERROLD B SPEERS, ST TREAS

207-289-2771
 207-289-2771

PROGRAM: 0019 TREASURER - TREE GROWTH TAX LAW - COUNTIES

APPROPS: 010703

FINANCING		-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	61,133
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
CURRENT SERVICE	-UNALLOCATED	
	TOTAL APPROPRIATION *	
	BAL BRT FWD -UNENCUMBERED	71,619
	- ENCUMBERED	-10,486
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	61,133
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	61,133
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	61,133
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
OTHER FUNDS	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	
PERSONNEL	GENERAL FUND -AUTHORIZED	
	FEDERAL EXPENDITURE FUND	
	OTHER POSITIONS	
	TOTAL POSITIONS *	
REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 248 (Office of) TREASURER OF STATE

PROGRAM: 0020 TREASURER - STATE MUNICIPAL REVENUE SHARING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		12,713,254		13,489,877		14,588,000		15,848,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			12,713,254		13,489,877		14,588,000		15,848,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Municipal Revenue Sharing is a single activity established to implement the payment to cities and towns for local uses. Funds are authorized by Title 30, Section 5055. It consists of 4 percent sales tax revenues, 4 percent individual income tax and 4 percent corporate income tax revenues. The monthly payment is determined by the formula which is the town tax commitment divided by the State valuation for that town, times the town population which gives a factor indicating the town's tax effort.

Statistics are furnished by the Bureau of Taxation and the Department of Human Services. Other administrative costs, except postage and data processing, are absorbed in the Treasury operating expenses.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121
 JERROLD B SPEERS, ST TREAS 207-289-2771
 JERROLD B SPEERS, ST TREAS 207-289-2771

PROGRAM: 0020 TREASURER - STATE - MUNICIPAL REVENUE SHARING

APPROPS: 040704

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			12,713,254		13,489,877		14,588,000		15,848,000		15,754,999		17,599,166	
GENERAL FUND		APPROP	-PERSONAL SERVICES											
			-ALL OTHER											
			-CAPITAL EXPEND											
CURRENT SERVICE			-UNALLOCATED											
			TOTAL APPROPRIATION *											
		BAL BRT FWD	-UNENCUMBERED											
			- ENCUMBERED											
		TRANSFERS -	NET EFFECT											
			TOTAL AVAILABLE **											
		EXPEND	-PERSONAL SERVICES											
			-ALL OTHER											
			-CAPITAL EXPEND											
			TOTAL EXPENDITURES **											
		BALANCE -	LAPSED TO FUND											
			- CARRIED FORWARD											
OTHER FUNDS			TOTAL ALLOCATION *											
		DEDICATED REV -	FEDERAL \$											
			- NON-FED \$											
		BAL BRT FWD	4,575,461	13,487,000	14,588,000	15,848,000	15,754,999	17,599,166						
			4,310	2,877										
			1,859											
		TRANSFERS -	NET EFFECT											
			TOTAL AVAILABLE **											
			4,581,630	13,489,877	14,588,000	15,848,000	15,754,999	17,599,166						
		EXPEND	-PERSONAL SERVICES											
			-ALL OTHER											
			12,713,254	13,489,877	14,588,000	15,848,000	15,754,999	17,599,166						
			-CAPITAL EXPEND											
			TOTAL EXPENDITURES **											
			12,713,254	13,489,877	14,588,000	15,848,000	15,754,999	17,599,166						
		BALANCE -	LAPSED TO FUND											
			- CARRIED FORWARD											
			2,877											
PERSONNEL		-----												
		GENERAL FUND -AUTHORIZED												
		FEDERAL EXPENDITURE FUND												
		OTHER POSITIONS												
			TOTAL POSITIONS *											
REVENUES		-----												
		GENERAL FUND -	FEDERAL \$											
			- NON-FED \$											
		OTHER FUNDS	- FEDERAL \$											
			- NON-FED \$											
			3,495,782	13,487,000	14,588,000	15,848,000	15,754,999	17,599,166						
			TOTAL REVENUE COLL *											
			3,495,782	13,487,000	14,588,000	15,848,000	15,754,999	17,599,166						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 248 (Office of) Treasurer of State

PROGRAM: 0021 TREASURER - DEBT SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	24,134,057		25,528,689		26,915,110		28,270,003	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,134,057		25,528,689		26,915,110		28,270,003	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Debt Service Account is a single activity. Requests provide funds to retire outstanding general obligation bonds. The bond issues have been authorized by the Legislature and the People for specific purposes.

Upon request of the State agency involved, it is the duty of the State Treasurer to prepare and schedule the bond sale. The request for bids is announced in various New York papers. A prospectus is prepared and distributed to numerous banks, brokerage houses and financial institutions. The closing and authorization of each bond sale is transacted at the Signature Company, New York City on a previously scheduled date and time. A change in policy schedules one bond sale each year, usually in the spring. Bond anticipation notes are issued in the fall.

The proceeds are immediately invested at the highest possible rate and remain invested until expended.

Earnings from investments are credited to the Debt Service Fund to be made available for maturity and interest requirements. Exceptions are those which by law accumulate to the capital project account. Fisheries and wildlife acquisition (Chapter 138 P & S Laws 1973) and Department of Conservation, acquisition of Parklands (Chapter 138, Paragraph 13 and Chapter 140, Paragraph 71, P & S Laws 1972).

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 HRSA SECT 121
 JERROLD B SPEERS, ST TREAS
 JERROLD B SPEERS, ST TREAS

207-289-2771
 207-289-2771

PROGRAM: 0021 TREASURER - DEBT SERVICE

APPROPS: 010702 060011

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	24,134,057	25,528,689	26,915,110	28,270,003	26,915,110	28,270,003
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	23,734,423	25,473,038	26,515,110	27,870,003	26,515,110	27,870,003
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	23,734,423	25,473,038	26,515,110	27,870,003	26,515,110	27,870,003
	BAL BRT FWD -UNENCUMBERED		55,651				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	455,283		400,000	400,000	400,000	400,000
	TOTAL AVAILABLE **	24,189,706	25,528,689	26,915,110	28,270,003	26,915,110	28,270,003
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	24,134,057	25,528,689	26,915,110	28,270,003	26,915,110	28,270,003
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,134,057	25,528,689	26,915,110	28,270,003	26,915,110	28,270,003
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	55,651					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	892,832	700,000	650,000	700,000	650,000	700,000
	BAL BRT FWD -UNENCUMBERED	165,505	609,459	1,309,459	1,559,459	1,309,459	1,559,459
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-455,283		-400,000	-400,000	-400,000	-400,000
	TOTAL AVAILABLE **	603,054	1,309,459	1,559,459	1,859,459	1,559,459	1,859,459
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	609,459	1,309,459	1,559,459	1,859,459	1,559,459	1,859,459
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	892,832	700,000	650,000	700,000	650,000	700,000
	TOTAL REVENUE COLL *	892,832	700,000	650,000	700,000	650,000	700,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 248 (Office of) TREASURER OF STATE

PROGRAM: 0022 TREASURER - DEPARTMENTAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	197,962		201,324		285,000		295,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		197,962		201,324		285,000		295,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Treasurer of State, in a typical year, distributes nearly 2,000,000 State checks through the State and Federal postal systems to payees. The basic unit of cash income management is the income statement. State agencies file over 29,000 of these reports each year, together with the funds or deposit tickets from a State bank depository. Approximately fifty demand deposit accounts with Maine banks are maintained and administered by this office.

Both short-term and long-term investment programs are administered by this department. Every working day, the cash position of all State funds is determined. A minimum uninvested balance is calculated as an inherent part of this program. This available balance compensates the banks for their costs in providing banking services to the State. Excess cash is immediately invested in certificates of deposit with Maine, banks, prime commercial paper or U. S. Government securities which mature in less than 24 months. A bidding process is followed for bank certificates of deposit to obtain the highest interest yield for the State. The economic value of investments in Maine dictate the maximum consideration of investments within the State. Each year several millions of dollars of investment earnings are received and credited to the State as a result of this short-term investment program. Long-term investments comprise the various trust funds, principally the Governor Baxter Trust, The Lands Reserved Trust and the Common Trust. A contract for custody of management has been entered into for a five year period with a Maine bank. Recordkeeping and general administrative details are carried out by the staff of the department.

Short-term and long-term borrowing is a major program. In a typical year, \$20,000,000 of temporary notes and \$20,000,000 of bonds will be sold to provide funds for State needs. This office prepares the proposals, obtains the necessary approvals, obtains printing of the bonds or notes, receives bids, and delivers and closes the sale. Records are maintained of maturities and interest payments on the nearly \$300,000,000 of outstanding State Debt. The payments to the fiscal agent for notes, bonds and coupons that mature are initiated here. Providing informational services to credit rating agencies, banks investors, underwriters and others is part of this program. These activities are conducted on a continual basis throughout the year.

The department has several investment custodian responsibilities, e.g., securities by contractors as collateral for the payment of retainage, escheated estates, guaranty deposits, and unclaimed and liquidated dividends.

Other duties include stop payment orders and the provision of photocopies of cancelled checks, claims for the checks that are lost in the mails, or which bear forged endorsements. Each year several hundred delete and make-over checks will be handled.

In a year's time, an average of 2,500 bad checks received by agencies of the State, lacking proper signatures, having insufficient funds, or otherwise defective, are returned to this office. These returned items are classified and charged back to the State agency which accepted them.

Warrants are sent to the various State agencies to indicate payment information of invoices as they are paid. Approximately 110,000 are sorted and distributed each year.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121
 JERROLD B SPEERS, ST TREAS
 JERROLD B SPEERS, ST TREAS

207-289-2771
 207-289-2771

PROGRAM: 0022 TREASURER - DEPARTMENTAL OPERATIONS

APPROPS: 010701

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	197,962	201,324	285,000	295,000	264,625	274,454
GENERAL FUND	APPROP -PERSONAL SERVICES	123,334	144,904	183,200	191,000	183,241	191,201
	-ALL OTHER	70,000	78,400	101,000	103,000	80,599	82,299
	-CAPITAL EXPEND	663	2,670	800	1,000	785	954
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	193,997	225,974	285,000	295,000	264,625	274,454
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		150				
	TRANSFERS - NET EFFECT	6,231					
	TOTAL AVAILABLE **	200,228	226,124	285,000	295,000	264,625	274,454
	EXPEND -PERSONAL SERVICES	119,975	126,004	183,200	191,000	183,241	191,201
	-ALL OTHER	77,649	75,150	101,000	103,000	80,599	82,299
	-CAPITAL EXPEND	338	170	800	1,000	785	954
	TOTAL EXPENDITURES **	197,962	201,324	285,000	295,000	264,625	274,454
	BALANCE - LAPSED TO FUND	2,116	24,800				
	- CARRIED FORWARD	150					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	11.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	11.0	14.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,646,486	3,756,450	4,450,000	4,450,000	5,450,000	5,450,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	336,639					
	TOTAL REVENUE COLL *	4,983,125	3,756,450	4,450,000	4,450,000	5,450,000	5,450,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 243 (Office of) TREASURER OF STATE

PROGRAM: 0039 TREASURER INVENTORY TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,003,768	3,196,745	8,580,000	2,007,159	7,150,000		5,720,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,003,768	3,196,745	8,580,000	2,007,159	7,150,000		5,720,000	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121
 JERROLD B SPEERS, ST TREAS
 JERROLD B SPEERS, ST TREAS

207-289-2771
 207-289-2771

PROGRAM: 0039 TREASURER - INVENTORY TAX REIMBURSEMENT

APPROPS: 010706 090706

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			13,200,513	10,587,159	7,150,000	5,720,000	7,150,000	5,720,000
GENERAL FUND	APPROP	-PERSONAL SERVICES						
		-ALL OTHER	10,010,000	8,580,000	7,150,000	5,720,000	7,150,000	5,720,000
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	10,010,000	8,580,000	7,150,000	5,720,000	7,150,000	5,720,000
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT		-6,231					
	TOTAL AVAILABLE	**	10,003,769	8,580,000	7,150,000	5,720,000	7,150,000	5,720,000
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	10,003,768	8,580,000	7,150,000	5,720,000	7,150,000	5,720,000
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	10,003,768	8,580,000	7,150,000	5,720,000	7,150,000	5,720,000
	BALANCE - LAPSED TO FUND		1					
		- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$		3,147,114	2,000,000				
		- NON-FED \$	56,791					
	BAL BRT FWD -UNENCUMBERED			7,159				
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	3,203,905	2,007,159				
	EXPEND -PERSONAL SERVICES							
		-ALL OTHER	3,196,745	2,007,159				
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	3,196,745	2,007,159				
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	7,159					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*						
REVENUES	GENERAL FUND - FEDERAL \$							
		- NON-FED \$						
	OTHER FUNDS - FEDERAL \$		2,268,138	2,000,000				
		- NON-FED \$	56,791					
	TOTAL REVENUE COLL	*	2,324,929	2,000,000				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 28 TREASURY DEPARTMENT
UNIT: 248 (Office of) TREASURER OF STATE

PROGRAM: 0041 TREASURER - MUNICIPAL REIMBURSEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	144,411		127,430		200,000		200,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		144,411		127,430		200,000		200,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Maine law requires municipal clerks to perform certain duties, including those relating to licensing and elections. Heretofore, the State has not specifically compensated them for the performance of these duties. Before January 1, 1978, part of the clerks' compensation and municipal revenues were derived from fees received for filing financing statements under the Uniform Commercial Code, Article 9. Certain changes in the law, effective January 1, 1978, may result in a significant decrease in the amount of these fees received by the clerks and municipalities. The purpose of this section is to reimburse the clerks and municipalities during the 1978 calendar year in an amount substantially equal to the amount of those fees that the clerks and municipalities would have received but for the changes in the law. If a municipal clerk received Uniform Commercial Code payments, he shall be entitled to reimbursement under this section. In the event subsequent actions have increased the payments because of the Uniform Commercial Code, the municipal officers shall determine what proportion, if any, shall be paid to their respective municipal clerk. Further, upon the recommendation of the Joint Standing Committee on Local and County Government, the Legislature shall determine an amount adequate to reimburse the clerks and municipalities during the first 6 months of the 1979 calendar year.

Reimbursement for Revenue Loss: On June 15, 1978, the Treasurer of State shall disburse to each municipality an amount equal to 80% of the total fees received by the municipal clerk for filing financing statements under the Uniform Commercial Code, Article 9, during the first 6 months of the 1976 calendar year.

On December 15, 1978, the Treasurer of State shall disburse to each municipality an amount equal to 70% of the total fees received by the municipal clerk for filing financing statements under the Uniform Commercial Code, Article 9, during the second 6 months of the 1976 calendar year.

On June 15, 1979, the Treasurer of State shall disburse to each municipality an amount to be determined by the Legislature upon the recommendation of the Joint Standing Committee on Local and County Government.

No municipality shall receive any monies under this subsection unless and until the municipal clerk shall have filed with the Treasurer of State a certified audit or a sworn notarized statement of the filing fees received during the 1976 calendar year.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 28 TREASURY DEPARTMENT
 UNIT: 248 (OFFICE OF) TREASURER OF STATE

CITATION: 5 MRSA SECT 121
 JERROLD B SPEERS, ST TREAS
 JERROLD B SPEERS, ST TREAS

207-289-2771
 207-289-2771

PROGRAM: 0041 TREASURER - MUNICIPAL REIMBURSEMENT

APPROPS: 010707

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	144,411	127,430	200,000	200,000	150,000	150,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED	145,680	127,430	200,000	200,000	150,000	150,000
	TOTAL APPROPRIATION *	145,680	127,430	200,000	200,000	150,000	150,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	145,680	127,430	200,000	200,000	150,000	150,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	144,411	127,430	200,000	200,000	150,000	150,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	144,411	127,430	200,000	200,000	150,000	150,000
	BALANCE - LAPSED TO FUND	1,269					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of the Secretary of State
UNIT: 250 Department of the Secretary of State

PROGRAM: 0044 Secretary of State - Administrative Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION, LEGISLATIVE, ELECTION, CORPORATION & UCC	000 100 200 300 400 500 600 700 800 900	411,740	6,930	527,112	8,959	569,851	5,150	584,353	7,860
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		411,740	6,930	527,112	8,959	569,851	5,150	584,353	7,860

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Current Services Budget has been prepared to support continuation of existing programs in the Administrative, Corporation, Election and UCC Divisions. The intent is to continue to administer the functions of the various departmental subdivisions as required by statute as efficiently and economically as possible. Increases have been kept to a workable minimum. There are no requests for additional personnel. Personal Services reflect annual salaries plus merit increase and anticipated overtime. Instate travel expense has been kept to a level allowing for proper operation of the divisions. Out-of-state travel expense has been increased to allow the next Secretary of State the funds to join the National Association of Secretaries of State and attend the meetings if the agenda of these meetings will be beneficial to this State. Telephone costs reflect actual year plus 12%. Rents include Savin rental and memory typewriter. Repairs reflect service agreements and costs not covered by agreements. General Operating Expense reflects anticipated increases in postage and printing costs to accommodate the increased volume of corporations filings and the required preparation and distribution of election materials. Election supplies reflect increase costs of Primary and General Elections as well as materials for Special or Referendum Elections. Equipment is for replacements at estimated current prices, plus room dividers and reception area furniture. Other Funds reflect the expenses necessary to administer the Lobbyist Disclosure Act 3MRSA C15 including a seasonal position for preparation of instructions and forms and review of reports. General operating expenses reflect the long and short Legislative sessions and anticipated increases in printing and postage.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250 DEPARTMENT OF THE SECRETARY OF STATE

CITATION: 5 MRSA SECT 81
 RODNEY S QUINN, SEC OF STATE 207-289-3501
 RODNEY S QUINN, SEC OF STATE 207-289-3501

PROGRAM: 0044 SECRETARY OF STATE - ADMINISTRATIVE OPERATIONS

APPROPS: 010601 040601

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	418,670	536,071	575,001	592,213	521,013	534,495
GENERAL FUND	APPROP - PERSONAL SERVICES	288,695	308,067	374,531	386,033	358,604	369,376
	- ALL OTHER	177,925	206,450	192,820	196,320	155,659	155,659
	- CAPITAL EXPEND	16,822	1,200	2,500	2,000	1,600	1,600
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *	483,442	515,717	569,851	584,353	515,863	526,635
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	7,791	11,395				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	491,233	527,112	569,851	584,353	515,863	526,635
	EXPEND - PERSONAL SERVICES	240,114	308,067	374,531	386,033	358,604	369,376
	- ALL OTHER	157,281	207,643	192,820	196,320	155,659	155,659
	- CAPITAL EXPEND	14,345	11,402	2,500	2,000	1,600	1,600
	TOTAL EXPENDITURES **	411,740	527,112	569,851	584,353	515,863	526,635
	BALANCE - LAPSED TO FUND	68,098					
	- CARRIED FORWARD	11,395					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	5,229	7,929	5,150	7,860	5,150	7,860
	BAL BRT FWD - UNENCUMBERED	2,726	1,030				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	7,955	8,959	5,150	7,860	5,150	7,860
	EXPEND - PERSONAL SERVICES	5,836	5,518	5,150	7,860	5,150	7,860
	- ALL OTHER	1,094	3,441				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,930	8,959	5,150	7,860	5,150	7,860
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,030					
PERSONNEL	GENERAL FUND - AUTHORIZED	24.5	24.5	24.5	24.5	24.5	24.5
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	25.5	25.5	25.5	25.5	25.5	25.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,038,045	765,400	862,900	857,900	862,900	857,900
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	5,259	7,929	5,150	7,860	5,150	7,860
	TOTAL REVENUE COLL *	1,043,304	773,329	868,050	865,760	868,050	865,760

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of the Secretary of State
 UNIT: 250 Department of the Secretary of State

PROGRAM: 0046 Secretary of State - Charitable Solicitations Act

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		174						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			174						

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REPEALED BY CHAPTER 654 PUBLIC LAW 1977.

PAGE: 2-113

CITATION: 5 MRSA SECT 81
RODNEY S QUINN, SEC OF STATE 207-289-3501
RODNEY S QUINN, SEC OF STATE 207-289-3501

APPROPS: 040602

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		174					

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,320					
	BAL BRT FWD -UNENCUMBERED		1,146				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		-1,146				
	TOTAL AVAILABLE **	1,320					

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	174					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	174					

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,146					

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,320					
	TOTAL REVENUE COLL *	1,320					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of Secretary of State
UNIT: 250A Division of Motor Vehicles

PROGRAM: 0048 Motor Vehicles - Alcohol Safety Action Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				5,750				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					5,750				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This Program is an extension of the Alcohol Safety Action Program by the Office of Driver and Pedestrian Programs, NHTSA, for evaluation purposes only, and affects those programs that were not operationally extended.

The purpose is to determine the impact within the demonstration areas resulting from the discontinuance of the programs countermeasures. The Program is a fully deferally funded program.

PART: 1 CURRENT SERVICES
 POLICY: 30 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250A DIVISION OF MOTOR VEHICLES

CITATION: 29 MRSA SECT 51A
 RODNEY S QUINN, SEC OF STATE
 LINWOOD F ROSS, DPTY SEC ST

207-289-3501
 207-289-2761

PROGRAM: 0048 MOTOR VEHICLES - ALCOHOL SAFETY ACTION PROGRAM

APPROPS: 030622 040622

FINANCING	-----ACTUAL-78---	ESTIMATED-79----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		5,750				
GENERAL FUND						
APPROP -PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPEND -PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		3,497				
- NON-FED \$						
BAL BRT FWD -UNENCUMBERED	2,253	503				
- ENCUMBERED		1,750				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	2,253	5,750				
EXPEND -PERSONAL SERVICES						
-ALL OTHER		5,750				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		5,750				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	2,253					
PERSONNEL						
GENERAL FUND -AUTHORIZED						
FEDERAL EXPENDITURE FUND						
OTHER POSITIONS						
TOTAL POSITIONS *						
REVENUES						
GENERAL FUND - FEDERAL \$						
- NON-FED \$						
OTHER FUNDS - FEDERAL \$		3,497				
- NON-FED \$						
TOTAL REVENUE COLL *		3,497				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of Secretary of State
UNIT: 250A Division of Motor Vehicles

Markham L. Gartley, Secretary of State 207/289-3501
Linwood F. Ross, Deputy Secretary of State 207/289-2761
John H. Wentworth, Finance & Administration 207/289-2177

PROGRAM: 0077 Motor Vehicles - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78 GENERAL FUND	OTHER FUNDS	ESTIMATED 1978-79 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1979-80 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1980-81 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,592,442		1,576,145		1,802,359		1,841,703
DRIVER LICENSE & CONTROL	100		1,591,049		1,574,408		1,800,353		1,839,647
PUBLIC SERVICE	200		1,202,606		1,190,247		1,356,834		1,385,084
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			4,386,097		4,340,800		4,959,546		5,066,434

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This budget provides financial support to programs mandated by State Law. These programs viewed collectively involve the issuance of either operator licenses, title and/or vehicle registrations to over half a million citizens of this State each year. As detailed in the budget itself, and in the following narrative, the costs of providing these services are escalating due to uncontrollable factors such as Postage; Rents; Utilities; Aluminum and Personal Services. The workload of this Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. Each function in this Division is affected by the increased cost of Personal Services and this is the major difference between Actual, Estimated and Budgeted Years. We have broken down the Division along functional lines - Administration; Driver Licensing and Control and Public Services.

ADMINISTRATION includes the Executive or Directorship; financial support activities; Personnel; Payroll; Data Processing and those activities such as Stores; Central Files and Microfilming that are supportive to the other functions within the Division. Significant increased costs are reflected in this function. Of major impact is First Class Postage where the fee went from .13¢ to .15¢. The US Mail is our primary means of communication with the public. Operator licenses; Registration Certificates and general correspondence all go First Class. Another area is the cost of Aluminum. In 1976 the price was .75¢ per pound and in July 1978 it had escalated to .97¢ per pound, increasing the cost of license plates by .06¢ each.

PUBLIC SERVICES deals primarily with the general public in the area of registration (144,642); Title (129,740); Transfers (126,757); Re-registration (792,000); Renewal of Operator Licenses (348,000) and general correspondence concerning title and registration inquiries. Service is provided by the Main Office through correspondence and the eleven Branch Offices located throughout the State of Maine on a "Person to Person" basis. This Organization also oversees the Municipal Agents providing re-registration service. There are 335 communities in this Program and nearly half of the total number of automobile re-registrations are now being accomplished by Municipal Agents. In addition 3 communities are operating as Mini Branches on a pilot basis.

DRIVER LICENSING & CONTROL includes the functions of Examination; Maintenance of Court Records and Financial Responsibility Systems; Hearings; Suspensions; Revocations; Restorations; Judgments and filing of Securities. The Classified Program using 6 mobile testing units service twenty one areas for truck testing outside the congested urban areas. The use of these testing units supports a more intensive school bus operator examination in the interest of Maine's Pupil Transportation Program assuring that those who transport school children are competent school bus operators both physically and in skill of operation. In calendar year 1977 we processed 94,376 abstracts of convictions; 54,063 accident reports; issued 10,835 hearing notices; 20,054 warning letters; 29,580 suspensions and restored the operating privilege of 16,671 individuals. This function conducted 59,947 road test examinations; 16,045 of which were re-examinations as a result of a failure to pass the initial test. The Budget Document, as submitted, is to provide for the effective administration of the Laws of the State of Maine relating to motor vehicles and to the operators and operation thereof. It is our intention to reduce cost and increase efficiency whenever possible and still carry out the function assigned by statute.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 250A DIVISION OF MOTOR VEHICLES

CITATION: 29 MRSA SECT 51A
 RODNEY S QUINN, SEC OF STATE
 LINWOOD F ROSS, DPTY SEC ST

207-289-3501
 207-289-2761

PROGRAM: 0077 MOTOR VEHICLES - ADMINISTRATION

APPROPS: 030621 050621

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			4,386,104	4,494,529	4,991,473	5,078,390	4,991,473	5,078,390	

GENERAL FUND	APPROP -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	-UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *								

	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED								
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **								

	EXPEND -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	TOTAL EXPENDITURES **								

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								

OTHER FUNDS	TOTAL ALLOCATION *		3,457,600	3,512,700	4,066,377	4,173,265	4,066,377	4,173,265	
	DEDICATED REV - FEDERAL \$		10,621	157,835	31,927	11,956	31,927	11,956	
	- NON-FED \$		988,608	828,100	893,169	893,169	893,169	893,169	
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED		54,716	169,808					
	TRANSFERS - NET EFFECT		52,154						
	TOTAL AVAILABLE **		4,563,699	4,664,443	4,991,473	5,078,390	4,991,473	5,078,390	

	EXPEND -PERSONAL SERVICES		2,464,558	2,550,619	3,161,934	3,249,106	3,161,934	3,249,106	
	-ALL OTHER		1,834,983	1,773,961	1,722,243	1,741,031	1,722,243	1,741,031	
	-CAPITAL EXPEND		86,563	169,949	107,296	88,253	107,296	88,253	
	TOTAL EXPENDITURES **		4,386,104	4,494,529	4,991,473	5,078,390	4,991,473	5,078,390	

	BALANCE - LAPSED TO FUND		11,787	169,914					
	- CARRIED FORWARD		165,808						

PERSONNEL	GENERAL FUND -AUTHORIZED			7.0	7.0	7.0	7.0	7.0	
	FEDERAL EXPENDITURE FUND								
	OTHER POSITIONS		320.5	315.0	315.0	315.0	315.0	315.0	
	TOTAL POSITIONS *		320.5	322.0	322.0	322.0	322.0	322.0	

REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$		-780						
	OTHER FUNDS - FEDERAL \$		10,621	157,835	31,927	11,956	31,927	11,956	
	- NON-FED \$		29,724,271	22,099,227	26,374,043	23,864,083	28,393,169	27,393,169	
	TOTAL REVENUE COLL *		29,734,112	22,257,062	26,405,970	23,876,039	28,425,096	27,405,125	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR ~~1978-79~~ 1980-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
UNIT: 255 MAINE STATE ARCHIVES

MARKHAM L GARTLEY, SEC OF STATE 207-289-3501
SAMUEL S SILSBY, JR., STATE ARCHIVIST 207-289-2451

PROGRAM: 0050 ARCHIVES - ADMINISTRATION

SAMUEL S SILSBY, JR., STATE ARCHIVIST 207-289-2451

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	1977-78 ACTUAL 1978-79		1978-79 ESTIMATED 1978-79		1979-80 DEPARTMENT REQUEST 1978-79		1980-81 DEPARTMENT REQUEST 1978-79	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	307,205	4,441	323,129	25,118	356,815	5,000	358,500	5,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		307,205	4,441	323,129	25,118	356,815	5,000	358,500	5,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Administration. To identify the records needs of the State and prescribe policies, procedures, regulations and appropriate program services for the efficient management, preservation and use of government records; exercise general supervision and coordinate agency program services to the three branches of State Government, the counties and municipalities. Policy formulation and general supervision is provided by the State Archivist over all programs, aided by a small administrative staff. The State Archivist is advised in his administration by the Archives Advisory Board which meets with him regularly. The State Archivist serves as ex-officio chairman of the County Records Board and the Municipal Records Board who are responsible for establishing and administering comprehensive records management and archival programs, following as closely as practical the policies, standards and procedures established for the State programs. Administrative services are provided all advisory and policy boards of the Office of State Archivist which serves as secretariat. The Office of State Archivist provides staff support for laboratory, records management and archival programs and activities administered by the Maine State Archives. Services are performed for the agency as a whole on a centralized and integrated basis. Each operating division is charged its proportionate share of the costs of these services. Administrative services include (a) planning, administration and control of agency financial operations (accounting, budget, financial services, payroll and invoice processing, operation of special revenue accounts); (b) agency progress and institutional reporting and internal audit; (c) agency security and fire protection programs; (d) personnel management and office services; (e) in-depth program evaluation, review and appraisal for effectiveness, with work simplification and work measurement and cost reduction studies; (f) central supply activities and property management; (g) formulation of agency policies, procedures, standards and regulations relating to program development and operations; (h) staff professional and technical training programs; (i) publication of regulations, standards and other publications which promote the administration of the Archives and Records Management Law. The increasing demand for services provided at the divisional level requires more comprehensive administrative support and policy direction. The responsibility for study and analysis of numerous records-related issues, such as Right to Know legislation, invasions of privacy in records keeping practices, and similar matters impacting upon custodianship of public records, likewise devolves upon the Office of the State Archivist for appropriate policy solutions. The complexity of Maine State Archives programs, extending to all three branches and to all levels of government in Maine requires more centralized administrative planning, direction and supervision than is normally the case in Executive branch agencies.

Division of Records Management Services. This Division assists agencies in the creation of retention-disposition schedules whereby records no longer needed for current purposes are routinely transferred from expensive office files and space to low-cost storage in the State Records Center, destroyed, or transferred to the Archives for permanent preservation; promotes improvements in agency files, forms, mail, correspondence and machine readable data management techniques; operates the State Records Center for centralized agency records storage; provides centralized record retrieval services to agencies. The intensity of training and professional and technical assistance provided to agency Records Officers representing the three branches of government must increase to implement a Statewide records management program to provide for the effective disposition of a proliferating volume of records, and to reduce the accompanying costs of creating, maintaining and storing them as long as they are required.

Division of Archives Services. This Division works to improve control over permanently valuable State records in agency custody by identifying and arranging them according to professional methods; develops finding aids in the form of inventories, indexes and guides to facilitate government and public use; provides retrieval and information services to a nationwide clientele by mail, telephone or personal consultation. The demand by the government and public for informational services from the permanently valuable record holdings of the State has burgeoned since the Maine State Archives began operations. Intensified efforts to improve control over the record holdings and adequate staff to provide rapid and efficient retrieval are essential to meet the demand.

Division of Laboratory Services. To provide technical assistance and direct photoduplication and restoration services for State, County and Municipal Government agencies on an at-cost basis under such standards and regulations as the agency may establish; maintain in-house capabilities for photoreproduction and restoration of Maine State Archives record holdings; provide copies of archival material to the public upon payment of prescribed fees.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
 UNIT: 255 MAINE STATE ARCHIVES

CITATION: 5 MRSA SECT 94
 RODNEY S QUINN, SEC OF STATE 207-289-3501
 SAMUEL S SILSBY JR, ST ARCHIVIST 207-289-2451

PROGRAM: 0050 ARCHIVES - ADMINISTRATION

APPROPS: 010651 040651

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	311,646	348,247	361,815	363,500	338,553	339,838
GENERAL FUND	APPROP - PERSONAL SERVICES	243,484	249,054	279,567	286,385	280,617	286,976
	- ALL OTHER	66,578	66,578	68,625	68,625	47,372	47,372
	- CAPITAL EXPEND	4,000		8,623	3,490	5,564	490
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	314,062	315,632	356,815	358,500	333,553	334,838
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	6,728	7,497				
	TRANSFERS - NET EFFECT	8,625					
	TOTAL AVAILABLE **	329,415	323,129	356,815	358,500	333,553	334,838
	EXPEND - PERSONAL SERVICES	252,098	249,054	279,567	286,385	280,617	286,976
	- ALL OTHER	53,032	71,859	68,625	68,625	47,372	47,372
	- CAPITAL EXPEND	2,075	2,216	8,623	3,490	5,564	490
	TOTAL EXPENDITURES **	307,205	323,129	356,815	358,500	333,553	334,838
	BALANCE - LAPSED TO FUND	14,713					
	- CARRIED FORWARD	7,497					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	6,589	4,800	5,000	5,000	5,000	5,000
	BAL BRT FWD - UNENCUMBERED	16,181	20,318				
	- ENCUMBERED	1,991					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	24,761	25,118	5,000	5,000	5,000	5,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER			5,000	5,000	5,000	5,000
	- CAPITAL EXPEND	4,441	25,118				
	TOTAL EXPENDITURES **	4,441	25,118	5,000	5,000	5,000	5,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	20,318					
PERSONNEL	GENERAL FUND - AUTHORIZED	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	18.0	18.0	18.0	18.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	6,589	4,800	5,000	5,000	5,000	5,000
	TOTAL REVENUE COLL *	6,594	4,800	5,000	5,000	5,000	5,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT: 263 Legislative Council

PROGRAM: 0081 Legislature

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,254,392		3,985,669	6,000	2,531,447		3,410,173	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,254,392		3,991,669		2,531,447		3,410,173	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Legislature shall have full power to make and establish all reasonable laws and regulations for the defense and benefit of the people of this State, not repugnant to the State Constitution, nor to that of the United States.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 263 LEGISLATIVE COUNCIL

CITATION: 3 MRSA SECT 161

JOHN L MARTIN, SPEAKER OF THE HOUSE 207-289-3384

PROGRAM: 0081 LEGISLATURE

APPROPS: 010501 030501 040501

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			2,254,392		3,991,669		2,531,447		3,410,173		2,531,447		3,410,173	
GENERAL FUNDS	APPROP -PERSONAL SERVICES		1,275,211		1,765,761		1,441,547		1,901,773		1,441,547		1,901,773	
	-ALL OTHER		1,215,936		1,669,936		1,079,900		1,498,400		1,079,900		1,498,400	
	-CAPITAL EXPEND		5,000		10,000		10,000		10,000		10,000		10,000	
CURRENT SERVICE	-UNALLOCATED													
	TOTAL APPROPRIATION *		2,496,147		3,445,697		2,531,447		3,410,173		2,531,447		3,410,173	
	BAL BRT FWD -UNENCUMBERED		247,389		535,187									
	- ENCUMBERED		50,828		4,785									
TRANSFERS - NET EFFECT														
TOTAL AVAILABLE **			2,794,364		3,985,669		2,531,447		3,410,173		2,531,447		3,410,173	
	EXPEND -PERSONAL SERVICES		1,199,997		2,088,340		1,441,547		1,901,773		1,441,547		1,901,773	
	-ALL OTHER		1,049,920		1,886,805		1,079,900		1,498,400		1,079,900		1,498,400	
	-CAPITAL EXPEND		4,475		10,524		10,000		10,000		10,000		10,000	
TOTAL EXPENDITURES **			2,254,392		3,985,669		2,531,447		3,410,173		2,531,447		3,410,173	
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD			539,972											
OTHER FUNDS														
TOTAL ALLOCATION *														
DEDICATED REV - FEDERAL \$			4,000											
- NON-FED \$					2,000									
BAL BRT FWD -UNENCUMBERED					4,000									
- ENCUMBERED														
TRANSFERS - NET EFFECT														
TOTAL AVAILABLE **			4,000		6,000									
	EXPEND -PERSONAL SERVICES													
	-ALL OTHER				6,000									
	-CAPITAL EXPEND													
TOTAL EXPENDITURES **					6,000									
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD			4,000											
PERSONNEL														
GENERAL FUND -AUTHORIZED			23.0		26.0		26.0		26.0		26.0		26.0	
FEDERAL EXPENDITURE FUND														
OTHER POSITIONS														
TOTAL POSITIONS *			23.0		26.0		26.0		26.0		26.0		26.0	
REVENUES														
GENERAL FUND - FEDERAL \$														
- NON-FED \$			27,219		11,374		17,000		12,000		17,000		12,000	
OTHER FUNDS - FEDERAL \$			4,000											
- NON-FED \$					2,000									
TOTAL REVENUE COLL *			31,219		13,374		17,000		12,000		17,000		12,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 LEGISLATIVE DEPARTMENT
UNIT: 267 (OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

PROGRAM: 0416 LEGISLATIVE RESEARCH

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	405,745		480,318		460,682		369,093	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		405,745		480,318		460,682		369,093	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The increase in general operating expenses is attributed to projected costs for publishing the Laws of Maine, pamphlet laws, pocket parts and the History and Disposition of Bills and Resolves over the coming biennium. The History and Disposition of Bills and Resolves and 3 hard bound volumes of the Laws of Maine are now printed each biennium as a result of the Legislature meeting in annual sessions. Also, additional costs are reflected as a result of printing and handling other documents such as the legislative manual.

Additional costs in the travel category are the result of 4 conferences this office regularly attends and participation in a new conference on informational systems resulting from legislative computerization. Two of our regular conferences are in California next year.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 267 (OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

CITATION: 3 MRSA SECT 162

DAVID S SILSBY, DIR

207-289-2101

PROGRAM: 0416 LEGISLATIVE RESEARCH

APPROPS: 010502

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	405,745	480,318	460,682	369,093	460,682	369,093
GENERAL FUND	APPROP -PERSONAL SERVICES	199,318	208,807	243,461	255,763	243,461	255,763
	-ALL OTHER	277,765	225,000	214,627	112,195	214,627	112,195
	-CAPITAL EXPEND	2,525	1,850	2,594	1,135	2,594	1,135
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	479,608	435,657	460,682	369,093	460,682	369,093
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	115	44,661				
	TRANSFERS - NET EFFECT	2,500					
	TOTAL AVAILABLE **	482,223	480,318	460,682	369,093	460,682	369,093
	EXPEND -PERSONAL SERVICES	196,972	208,807	243,461	255,763	243,461	255,763
	-ALL OTHER	206,460	269,661	214,627	112,195	214,627	112,195
	-CAPITAL EXPEND	2,313	1,850	2,594	1,135	2,594	1,135
	TOTAL EXPENDITURES **	405,745	480,318	460,682	369,093	460,682	369,093
	BALANCE - LAPSED TO FUND	31,817					
	- CARRIED FORWARD	44,661					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	12.0	12.0	12.0	12.0	12.0	12.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM
Edith L. Hary, State Law Librarian 207-289-2648

UMBRELLA: 30 Legislative Department
UNIT: 268 Law and Legislative Reference Library

PROGRAM: 0417 Law and Legislative Reference Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	144,294		152,573		172,539		182,776	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		144,294		152,573		172,539		182,776	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: To provide an up-to-date special library in the fields of law and legislative reference for the Legislature, all agencies of state government, the judiciary, attorneys, and citizens of Maine. To provide staff services necessary for its administration and effective use; to give advisory services to the county law libraries which are supportive elements of the legal system of Maine; to make known and available the laws and court decisions of the State.

Objectives: To acquire materials needed for the upkeep of an Anglo-American law collection, and for the study of governmental problems, via purchases, gifts, exchanges, and the U.S. government depository privilege;

To provide reference assistance to library users directly, or by mail or phone;

To develop catalogs to assure access to the Library's holdings and also special indices and clipping files of information of legislative interest;

Staff development through staff meetings, participation in professional programs and personal job assessments;

Visits to county law libraries to give assistance in their operation;

Distribution of Maine law books to legislators, state departments and the judiciary; sales to county and municipal offices; exchanges with other states and institutions.

Comments on funds requested: This budget request encompasses only that level of funding deemed necessary to cover salaries, retirement contributions and merit increases for currently authorized staff and to meet known increases in the cost of postage, books, periodicals, supplies, rent and utilities.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 268 LAW AND LEGISLATIVE REFERENCE LIBRARY

CITATION: 3 MRSA SECT 171

EDITH L HARY, ST LAW LIBRARIAN

207-289-2648

PROGRAM: 0417 LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPS: 010503 040503

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		144,294	152,573	172,539	182,776	172,539	182,776
GENERAL FUND	APPROP -PERSONAL SERVICES	96,595	103,555	119,446	124,539	119,446	124,539
	-ALL OTHER	45,595	47,545	52,543	58,237	52,543	58,237
	-CAPITAL EXPEND	550		550		550	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	142,740	151,100	172,539	182,776	172,539	182,776
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		3,663	1,429				
TRANSFERS - NET EFFECT		2,983					
TOTAL AVAILABLE **		149,386	152,529	172,539	182,776	172,539	182,776
	EXPEND -PERSONAL SERVICES	97,076	103,555	119,446	124,539	119,446	124,539
	-ALL OTHER	46,556	49,018	52,543	58,237	52,543	58,237
	-CAPITAL EXPEND	662		550		550	
	TOTAL EXPENDITURES **	144,294	152,573	172,539	182,776	172,539	182,776
BALANCE - LAPSED TO FUND		3,663	-44				
- CARRIED FORWARD		1,429					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	67					
	- ENCUMBERED	-67					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	24,620	12,000	15,670	12,320	12,320	12,320
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	24,620	12,000	15,670	12,320	12,320	12,320

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT: 271 Commission on Uniform State Laws

PROGRAM: 0242 Commission on Uniform State Laws

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300	6,299		5,300		7,250		7,750	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,299		5,300		7,250		7,750	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of all of that legal intelligence as developed by the serious study and research of judges, lawyers and legal scholars gathered from throughout the entire country as members of the National Conference of Commissioners on Uniform State Laws to determine what uniformity in the law will best serve the several States.

The conferences are from start to finish working sessions, whether as part of the Committee of the whole or as subcommittees or as review committees. There is frequently the requirement of working sessions at night in order to complete the work assigned.

The budget, as presented, is a bare bones budget to provide basic essentials to enable the Commissioners from Maine to participate in this great effort to improve laws, and to bring back to Maine any benefits derived therefrom.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 271 COMMISSION ON UNIFORM STATE LAWS

CITATION: 3 HRSA SECT 241

ROBERT C ROBINSON, CHRPRSON

207-775-6191

PROGRAM: 0242 COMMISSION ON UNIFORM STATE LAWS

APPROPS: 010521

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		6,299	5,300	7,250	7,750	7,250	7,750
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	6,300	5,300	7,250	7,750	7,250	7,750
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	6,300	5,300	7,250	7,750	7,250	7,750
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		6,300	5,300	7,250	7,750	7,250	7,750
EXPEND -PERSONAL SERVICES							
	-ALL OTHER	6,299	5,300	7,250	7,750	7,250	7,750
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		6,299	5,300	7,250	7,750	7,250	7,750
BALANCE - LAPSED TO FUND		1					
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT: 272 Commission on Interstate Cooperation

PROGRAM: 0053 Commission on Interstate Cooperation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	40,989		48,120		53,560		55,650	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,989		48,120		53,560		55,650	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Commission on Interstate Cooperation serves to carry forward the participation of this State as a member of the Council of State Governments; to encourage and assist the legislative, executive, administrative and judicial officials and employees of this State to develop and maintain friendly contact by correspondence, by conference and otherwise, with officials and employees of the other states, of the Federal Government and of local units of government; to endeavor to advance cooperation between this State and other units of government whenever it seems advisable to do so by formulating proposals for and by facilitating the enactment of uniform or reciprocal statutes, the adoption of uniform or reciprocal administrative rules and regulations, the informal cooperation of governmental offices with one another, the personal cooperation of governmental officials and employees with one another, individually, the interchange and clearance of research and information, and any other suitable process; and in short, to do all such acts as will, in the opinion of the Commission, enable this State to do its part in forming a more perfect union among the various governments in the United States and in developing the Council of State Governments for that purpose. The Commission is also required to designate a legislator who is also a member of the Commission to serve as a commissioner from the State of Maine on the Atlantic States Marine Fisheries Commission.

DATE: 02/01/79

PAGE: 2-129

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 272 COMMISSION ON INTERSTATE COOPERATION

CITATION: 3 HRSA SECT 201

JOHN L MARTIN, SPEAKER OF THE HOUSE 207-289-3384

PROGRAM: 0053 COMMISSION ON INTERSTATE COOPERATION

APPROPS: 010522

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		40,989	40,120	53,560	55,650	53,560	55,650
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	41,790	40,120	53,560	55,650	53,560	55,650
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	41,790	40,120	53,560	55,650	53,560	55,650
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		41,790	40,120	53,560	55,650	53,560	55,650
EXPEND -PERSONAL SERVICES							
	-ALL OTHER	40,989	40,120	53,560	55,650	53,560	55,650
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		40,989	40,120	53,560	55,650	53,560	55,650
BALANCE - LAPSED TO FUND		801					
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT: 299 Maine-Canadian Legislative Advisory Office

PROGRAM: 0415 Maine-Canadian Legislative Advisory Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT. GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			24,286		31,757		33,138	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				24,286		31,757		33,138	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Chapter 605, Public Laws of 1977, established the Maine-Canadian Advisory Commission which consists of 7 members to advise the Director of this Office in the carrying out of his powers and duties which include the following:

Recommend to the Legislature methods of strengthening all regional cooperation with Canada.

Study and evaluate existing activities on both governmental and private levels involving cooperation with Canada and particularly with the Provinces of Quebec, New Brunswick, Nova Scotia, Newfoundland, and Prince Edward Island.

Determine new areas of cooperation for social betterment, economic growth, improved natural resource utilization and management and the enhancement of the environment.

Encourage and assist economic, governmental, cultural and educational exchanges, and disseminate information on Canadian relations to the public.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 30 LEGISLATIVE DEPARTMENT
 UNIT: 299 MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE

CITATION: 3 HRSA SECT 223

JOHN L MARTIN, SPEAKER OF THE HOUSE

207-289-3384

PROGRAM: 0415 MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE

APPROPS: 010527

FINANCING	-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		24,286	31,757	33,138	31,757	33,138	
GENERAL FUND							
APPROP -PERSONAL SERVICES		24,286	26,757	28,138	26,757	28,138	
-ALL OTHER			5,000	5,000	5,000	5,000	
-CAPITAL EXPEND							
-UNALLOCATED							
CURRENT SERVICE							
TOTAL APPROPRIATION *		24,286	31,757	33,138	31,757	33,138	
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		24,286	31,757	33,138	31,757	33,138	
EXPEND -PERSONAL SERVICES		24,286	26,757	28,138	26,757	28,138	
-ALL OTHER			5,000	5,000	5,000	5,000	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		24,286	31,757	33,138	31,757	33,138	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		2.0	2.0	2.0	2.0	2.0	
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		2.0	2.0	2.0	2.0	2.0	
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
UNIT: 274 Judicial Department

PROGRAM: 0063 Supreme Judicial and Superior Courts

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	233,915		274,042		294,519		316,872	
Supreme Judicial Court	100	801,153		951,109		990,369		1,025,860	
Superior Court	200	3,268,550		3,758,752		4,285,881		4,644,683	
District Court	300	3,153,861		3,884,857		4,595,488		5,405,551	
Administrative Court	400	62,953		122,817		126,474		131,868	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,520,432		8,991,577		10,292,731		11,524,834	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide a modern, properly administered court system for the State of Maine.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 274 JUDICIAL DEPARTMENT

CITATION: 4 HRSA SECT 1
 VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851
 VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851

PROGRAM: 0063 SUPREME JUDICIAL & SUPERIOR COURTS

APPROPS: 010401 030401 040401 040402

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		4,331,578	4,490,623	10,298,365	11,524,834	8,587,118	9,026,555
GENERAL FUND	APPROP -PERSONAL SERVICES					4,078,998	4,216,258
	-ALL OTHER		102,000			4,470,286	4,775,397
CURRENT SERVICE	-CAPITAL EXPEND					32,200	34,900
	-UNALLOCATED	4,232,503	4,299,690	10,328,731	11,560,834		
	TOTAL APPROPRIATION *	4,232,503	4,401,690	10,328,731	11,560,834	8,581,484	9,026,555
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		10,475	18,566				
TRANSFERS - NET EFFECT		50,000	11,009	-36,000	-36,000		
TOTAL AVAILABLE **		4,292,978	4,431,265	10,292,731	11,524,834	8,581,484	9,026,555
EXPEND -PERSONAL SERVICES		1,844,950	2,090,847	4,610,557	4,954,466	4,078,998	4,216,258
-ALL OTHER		2,408,151	2,213,849	5,643,736	6,528,586	4,470,286	4,775,397
-CAPITAL EXPEND		18,032	25,567	38,438	41,782	32,200	34,900
TOTAL EXPENDITURES **		4,271,133	4,330,263	10,292,731	11,524,834	8,581,484	9,026,555
BALANCE - LAPSED TO FUND		3,279	101,002				
- CARRIED FORWARD		18,566					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$	-20					
	- NON-FED \$						
BAL BRT FWD -UNENCUMBERED		11,096	20,754	818	-179	818	-179
- ENCUMBERED			-8,122				
TRANSFERS - NET EFFECT		68,527	148,546	4,637		4,637	
TOTAL AVAILABLE **		79,603	161,178	5,455	-179	5,455	-179
EXPEND -PERSONAL SERVICES		39,681	18,164	5,634		5,634	
-ALL OTHER		19,961	133,196				
-CAPITAL EXPEND		803	9,000				
TOTAL EXPENDITURES **		60,445	160,360	5,634		5,634	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		12,632	818	-179	-179	-179	-179
PERSONNEL	GENERAL FUND -AUTHORIZED	57.0	57.0	201.0	201.0	201.0	201.0
	FEDERAL EXPENDITURE FUND		1.0	1.0		1.0	
	OTHER POSITIONS	2.0					
TOTAL POSITIONS *		59.0	58.0	202.0	201.0	202.0	201.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	426,287	441,300	5,820,100	5,820,100	5,820,100	5,820,100
	OTHER FUNDS - FEDERAL \$	-20					
	- NON-FED \$	-30	18,000	601,700	601,700	601,700	601,700
	TOTAL REVENUE COLL *	426,237	459,300	6,421,800	6,421,800	6,421,800	6,421,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
UNIT: 079 District Court for the State of Maine

PROGRAM:0064 District Court - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,153,856		3,210,882					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,153,856		3,210,882					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide a modern, properly administered court system for the State of Maine. The request for the 1979-1981 biennium is merged with Program No. 64 in order to provide a single General Fund account for all court operations.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 279 DISTRICT COURT FOR THE STATE OF MAINE

CITATION: 4 MRSA SECT 151
 VINCENT L MCKUSICK, CHF JUSTICE
 NICHOLAS W DANTON, CHF JUDGE

207-775-5851
 207-324-9292

PROGRAM: 0064 DISTRICT COURT ADMINISTRATION

APPROPS: 010451 040451

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	3,153,838	3,210,882				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED	3,191,877	3,281,143				
	TOTAL APPROPRIATION *	3,191,877	3,281,143				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	12,149	11,271				
	TRANSFERS - NET EFFECT	-15,509	-81,532				
	TOTAL AVAILABLE **	3,188,517	3,210,882				
	EXPEND -PERSONAL SERVICES	1,534,570	1,686,695				
	-ALL OTHER	1,599,444	1,496,931				
	-CAPITAL EXPEND	19,842	27,256				
	TOTAL EXPENDITURES **	3,153,856	3,210,882				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	11,271					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED		19				
	- ENCUMBERED		-19				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	-18					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	-18					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	139.0	139.0				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	139.0	139.0				
REVENUES	GENERAL FUND - FEDERAL \$	519					
	- NON-FED \$	5,344,899	4,635,485				
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$		323,126				
	TOTAL REVENUE COLL *	5,345,418	4,958,611				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department
 UNIT: 279 District Court for the State of Maine

PROGRAM: 0065 District Court - Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,239		133,779	36,000		36,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,239		133,779		36,000		36,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide adequate court facilities for the Maine District Court.

CITATION: 4 MRSA SECT 151
VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851
NICHOLAS W DANTON, CHF JUDGE 207-324-9292

APPROPS: 010455 040459

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	5,239	133,779	36,000	36,000	36,000	36,000
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND				36,000	36,000	36,000	36,000
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *				36,000	36,000	36,000	36,000
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **				36,000	36,000	36,000	36,000
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND				36,000	36,000	36,000	36,000
	TOTAL EXPENDITURES **				36,000	36,000	36,000	36,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		48,880	88,183				
	- ENCUMBERED		18,138	9,596				
	TRANSFERS - NET EFFECT		36,000	36,000				
	TOTAL AVAILABLE **		103,018	133,779				
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND		5,239	133,779				
	TOTAL EXPENDITURES **		5,239	133,779				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		97,779					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 281 Administrative Court

PROGRAM:0066 Administrative Court

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	62,951		124,095					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,951		124,095					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide fair and impartial hearings for the numerous business, professional and trade licensees who are licensed by various State departments and agencies, and to protect the related health, safety and other interests of the general public. The request for the 1979-1981 biennium is merged with Program No. 64 in order to provide a single General Fund account for all court operations.

DATE: 02/01/79

PAGE: 2-137

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 281 ADMINISTRATIVE COURT

CITATION: 4 MRSA SECT 1151
 VINCENT L MCKUSICK, CHF JUSTICE 207-775-5851
 EDWARD W ROGERS, ASSOC ADM COURT JUDGE 207-783-2451

PROGRAM: 0066 ADMINISTRATIVE COURT

APPROPS: 010801

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		62,951	124,095				
GENERAL FUND	APPROP -PERSONAL SERVICES	66,438	84,231				
	-ALL OTHER	6,650	22,336				
	-CAPITAL EXPEND		8,220				
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	73,088	114,787				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		9,308				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	73,088	124,095				
	EXPEND -PERSONAL SERVICES	51,404	84,231				
	-ALL OTHER	9,339	22,589				
	-CAPITAL EXPEND	2,208	17,275				
	TOTAL EXPENDITURES **	62,951	124,095				
	BALANCE - LAPSED TO FUND	829					
	- CARRIED FORWARD	9,308					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	5.0				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	5.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	28,650	40,000				
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	28,650	40,000				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Independent Agencies - Regulatory
UNIT: 291 Board of Examiners for the Examination of Applicants for Admission to the Bar

PROGRAM: 0380 Board of Bar Examiners

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		24,957		23,000		31,638		31,638
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,957		23,000		31,638		31,638	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Under provisions of Title 4, Section 801: To examine all prospective members to the bar, and certify them on passing examination and having proven other nursery qualifications. All results of examinations to be given to prospective members and kept on record.

DATE: 02/01/79

PAGE: 2-139

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 40 JUDICIAL DEPARTMENT
 UNIT: 291 BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR
 ADMISSION TO THE BAR
 PROGRAM: 0380 BOARD OF BAR EXAMINERS

CITATION: 4 MRSA SECT 801
 VINCENT L MCKUSICK, CHJ JUSTICE
 SUMNER T BERNSTEIN, CHRPSON

207-775-5851
 207-774-6291

APPROPS: 040481 041807

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		24,957	23,000	31,638	31,638	31,638	31,638
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	22,840	24,550	24,550	24,550	24,550	24,550
	BAL BRT FWD -UNENCUMBERED	33,056	31,620	33,170	43,258	33,170	43,258
	- ENCUMBERED	680					
	TRANSFERS - NET EFFECT			17,176		17,176	
	TOTAL AVAILABLE **	56,576	56,170	74,896	67,808	74,896	67,808
	EXPEND -PERSONAL SERVICES	3,980	6,528	7,700	7,700	7,700	7,700
	-ALL OTHER	20,977	16,472	23,938	23,938	23,938	23,938
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,957	23,000	31,638	31,638	31,638	31,638
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	31,620	33,170	43,258	36,170	43,258	36,170
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	22,840	24,550	24,550	24,550	24,550	24,550
	TOTAL REVENUE COLL *	22,840	24,550	24,550	24,550	24,550	24,550

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 136 State Board of Assessment Review

PROGRAM: 0302 State Board of Assessment Review

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,255		5,000		5,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,255		5,000		5,000		5,000	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The State Board of Assessment Review was established in 1976 to hear property tax appeals from taxpayers for properties in a Primary Assessing Area. The Board will hear and determine appeals and have the power to alter or modify any assessment in order that it may conform with the law. The membership consists of 15 members who are attorneys, real estate brokers and citizens. This program operates year around, convening throughout the State. Three members constitute a quorum to hear and act on abatement appeals, and the selection of members for an appeal hearing is based upon geographic convenience and availability.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 136 STATE BOARD OF ASSESSMENT REVIEW

CITATION: 36 MRSA SECT 486

H ALAN TIMM, CHRPRSON

207-622-7161

PROGRAM: 0302 STATE BOARD OF ASSESSMENT REVIEW

APPROPS: 010831

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		4,255	5,000	5,000	5,000	5,000	5,000
GENERAL FUND	APPROP -PERSONAL SERVICES			4,000	4,000	4,000	4,000
	-ALL OTHER	5,000	5,000	1,000	1,000	1,000	1,000
CURRENT SERVICE	-CAPITAL EXPEND						
	-UNALLOCATED						
TOTAL APPROPRIATION *		5,000	5,000	5,000	5,000	5,000	5,000
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		5,000	5,000	5,000	5,000	5,000	5,000
EXPEND	-PERSONAL SERVICES	3,450	3,600	4,000	4,000	4,000	4,000
	-ALL OTHER	805	1,400	1,000	1,000	1,000	1,000
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		4,255	5,000	5,000	5,000	5,000	5,000
BALANCE - LAPSED TO FUND		745					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED							
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *							
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 270 Commission on Governmental Ethics and Election Practices

PROGRAM: 0414 Commission on Governmental Ethics and Election Practices

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	7,570		9,350		9,350		9,705	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,570		9,350		9,350		9,705	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Commission on Governmental Ethics and Election Practices is to guard against the corruption or undue influencing of the election process and against acts or the appearance of misconducts by legislators.

Membership of the Commission consists of 7 members, appointed as follows:

- A. The President of the Senate and the floor leaders of the two major parties in the Senate shall each appoint one member, with the concurrence of 2/3 vote of the Senate.
- B. The Speaker of the House and the floor leaders of the two major parties in the House of Representatives shall each appoint one member, with the concurrence of 2/3 vote of the House of Representatives.
- C. The 6 members so appointed shall, by affirmative vote of at least 5 members, elect a seventh member, who shall act as chairman.

Members serve for no compensation and are reimbursed for their actual expenses incurred in their duties. The Commission held its organizational meeting in April 1976.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

CITATION: 1 MRSA SECT 1002

MADELEINE R FREEMAN, CHRPRSON

207-866-2416

PROGRAM: 0414 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

APPROPS: 010524

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		7,570	9,350	9,350	9,705	9,350	9,705
GENERAL FUND	APPROP -PERSONAL SERVICES	6,100	6,350	6,875	7,230	6,875	7,230
	-ALL OTHER	3,000	3,000	2,475	2,475	2,475	2,475
CURRENT SERVICE	-CAPITAL EXPEND						
	-UNALLOCATED						
TOTAL APPROPRIATION *		9,100	9,350	9,350	9,705	9,350	9,705
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		9,100	9,350	9,350	9,705	9,350	9,705
EXPEND	-PERSONAL SERVICES	5,846	6,350	6,875	7,230	6,875	7,230
	-ALL OTHER	1,724	3,000	2,475	2,475	2,475	2,475
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		7,570	9,350	9,350	9,705	9,350	9,705
BALANCE - LAPSED TO FUND		1,530					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED							
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *							
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 286 Interstate Boundary Commission

PROGRAM: 0405 Interstate Boundary Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	352		3,919					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		352		3,919					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 286 INTERSTATE BOUNDARY COMMISSION
 ALL APPOINTMENTS EXPIRED OCTOBER 1978
 PROGRAM: 0405 INTERSTATE BOUNDARY COMMISSION

CITATION: 1971 P&SL CHAP 131

RICHARD N BERRY, CHRPRSON

207-774-0214

APPROPS: 010825

FINANCING	-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS	352 3,919
GENERAL FUND	
APPROP -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
-UNALLOCATED	
TOTAL APPROPRIATION *	
BAL BRT FWD -UNENCUMBERED	3,919
- ENCUMBERED	4,270
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	4,270 3,919
EXPEND -PERSONAL SERVICES	
-ALL OTHER	352 3,919
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	352 3,919
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	3,919
OTHER FUNDS	
TOTAL ALLOCATION *	
DEDICATED REV - FEDERAL \$	
- NON-FED \$	
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	
EXPEND -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
PERSONNEL	
GENERAL FUND -AUTHORIZED	
FEDERAL EXPENDITURE FUND	
OTHER POSITIONS	
TOTAL POSITIONS *	
REVENUES	
GENERAL FUND - FEDERAL \$	
- NON-FED \$	
OTHER FUNDS - FEDERAL \$	
- NON-FED \$	
TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 320 State Employees' Appeals Board

PROGRAM: 0026 State Employees' Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,368		12,500		13,500		13,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,368		12,500		13,500		13,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Employees' Appeals Board was established in 1967 to resolve grievances of employees of Maine State Government with their departments and agencies.

Its primary responsibilities are to mediate the final settlement of all grievances and disputes between individual State employees, both classified and unclassified, and their respective state agencies, except in matters of classification and compensation.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 320 STATE EMPLOYEES' APPEALS BOARD

CITATION: 5 MRSA SECT 751

PETER J DETROY III, CHRPRSON

207-772-0352

PROGRAM: 0026 STATE EMPLOYEES' APPEALS BOARD

APPROPS: 010061

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	12,368	12,500	13,500	13,500	13,500	13,500
GENERAL FUND	APPROP -PERSONAL SERVICES	11,000	11,000	12,000	12,000	12,000	12,000
	-ALL OTHER	1,500	1,500	1,500	1,500	1,500	1,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	12,500	12,500	13,500	13,500	13,500	13,500
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	12,500	12,500	13,500	13,500	13,500	13,500
	EXPEND -PERSONAL SERVICES	11,289	11,000	12,000	12,000	12,000	12,000
	-ALL OTHER	1,079	1,500	1,500	1,500	1,500	1,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,368	12,500	13,500	13,500	13,500	13,500
	BALANCE - LAPSED TO FUND	132					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies
UNIT: 364 State Lottery Commission

PROGRAM: 0023 State Lottery Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$1,235,407		\$1,642,201		\$1,598,718		\$1,714,379
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$1,235,407		\$1,642,201		\$1,598,718		\$1,714,379

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine State Lottery Commission was instituted to generate new income for the General Fund. Success as to the amount of new funds generated into the General Fund is completely dependent on the innovation, implementation and promotion of new games. The basic structure in the operation of the Lottery would remain very much intact regardless of the amount of ticket sales achieved. The major part of this Budget then would be used for Consultants, printing of tickets, advertising and prize funds. Each game would constitute a new source of income.

The highlights of this request rests with the potential that new lottery games would have on added State income. New games create new interest and greater ticket sales. The success to a new game at different intervals throughout the year is completely dependent on implementing an interesting concept and of proper promotion. The projected income for each game certainly outweighs the cost of each implementation.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 364 STATE LOTTERY COMMISSION

CITATION: 8 MRSA SECT 351

DONALD M DOSTIE, CHRPSON

207-622-3177

PROGRAM: 0023 STATE LOTTERY COMMISSION

APPROPS: 676000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,235,407	1,642,201	1,598,718	1,714,379	1,497,102	1,519,717
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	1,406,094	1,421,838	1,598,718	1,714,379	1,497,102	1,519,717
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-212,830					
	- ENCUMBERED	212,830	220,363				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,406,094	1,642,201	1,598,718	1,714,379	1,497,102	1,519,717
	EXPEND -PERSONAL SERVICES	415,352	457,996	534,124	557,242	528,889	551,101
	-ALL OTHER	820,055	1,184,205	1,064,594	1,157,137	968,213	968,616
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,235,407	1,642,201	1,598,718	1,714,379	1,497,102	1,519,717
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	220,363					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	41.0	41.0	41.0	41.0	41.0	41.0
	TOTAL POSITIONS *	41.0	41.0	41.0	41.0	41.0	41.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,592,708	2,105,000	2,948,782	3,211,121	1,948,782	2,211,121
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,406,094	1,421,838	1,598,718	1,714,379	1,497,102	1,519,717
	TOTAL REVENUE COLL *	2,998,802	3,526,838	4,547,500	4,925,500	3,445,884	3,730,838

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 378 Municipal Valuation Appeals Board

Harry G. Shulman, Chairman

Tel. 207-289-2615

Alice White, Secretary

Tel. 207-289-2615

PROGRAM: 0024 Municipal Valuation Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Only Activity	000	27,176		31,715		39,874		41,070	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,176		31,715		39,874		41,070	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Municipal Valuation Appeals Board was established to hear any municipality deeming itself aggrieved by the State valuation placed on it by the Director of the Bureau of Taxation, provided the municipality files a written notice of appeal with proper time limits, and to raise, lower or sustain the State valuation and render its decision, which may be appealed to the Supreme Court, no later than January fifteenth following the date on which the appeal is taken. The Board is authorized to administer oaths, take testimony, hold hearings, summon witnesses and subpoena records, files and documents as it deems necessary, and to promulgate rules and regulations governing procedure before it. The Board is also authorized to hear municipalities appealing findings by the State Bureau of Taxation that assessing standards and the quality of assessing are below minimum standards established by the Maine Legislature.

The Municipal Valuation Appeals Board received appeals requests from 37 municipalities during the fiscal year. One town was denied a hearing, the request having been signed by an appointed official and not by the municipal officers as required by law. One town failed to appear on the scheduled date of the hearing. The Board voted, following hearings at the Wingate Office Building in Hallowell, as well as at Presque Isle and Calais, to let stand valuations placed on 19 of the municipalities by the State Bureau of Taxation. Of 16 valuations which were reduced, 6 followed recommendations from the State Bureau of Taxation. Four of the municipalities have appealed the Board's decisions to the Superior Court. In three of these cases the Board made no reduction, which in the fourth, a small reduction was granted in addition to that recommended by the State Bureau of Taxation. Four towns appealed findings by the State Bureau of Taxation that they had failed to meet minimum assessment ratios, but only two actually appeared for hearings held in late March. Both appeals were denied.

Considerable time has been devoted to a revision of instructions to municipalities contemplating appeals. In an effort to ease the burden on municipal officials as well as the State Bureau of Taxation, towns and cities are being encouraged to submit several suitable dates for hearings. State Valuation appeals are now on an annual basis, as are hearings on appeals from State Bureau of Taxation determinations on assessing ratios and assess qualities. The months not devoted to appeals hearings are used for study and review, for the purpose of remaining informed in matters on State valuation and preparing for future hearings.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 378 MUNICIPAL VALUATION APPEALS BOARD

CITATION: 36 MRSA SECT 291

HARRY G SHULMAN, CHAIRMAN

207-289-2615

PROGRAM: 0024 MUNICIPAL VALUATION APPEALS BOARD

APPROPS: 010841

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		27,176	31,715	39,874	41,070	32,466	33,355
GENERAL FUND	APPROP -PERSONAL SERVICES	21,477	25,093	28,274	29,970	25,320	25,959
	-ALL OTHER	6,622	6,622	10,600	10,850	7,146	7,146
	-CAPITAL EXPEND	810		1,000	250		250
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	28,909	31,715	39,874	41,070	32,466	33,355
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		28,909	31,715	39,874	41,070	32,466	33,355
EXPEND	-PERSONAL SERVICES	18,582	25,093	28,274	29,970	25,320	25,959
	-ALL OTHER	7,876	6,622	10,600	10,850	7,146	7,146
	-CAPITAL EXPEND	718		1,000	250		250
	TOTAL EXPENDITURES **	27,176	31,715	39,874	41,070	32,466	33,355
BALANCE - LAPSED TO FUND		1,733					
- CARRIED FORWARD							

OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							

PERSONNEL	GENERAL FUND -AUTHORIZED						
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$						
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 389 (Office of) Commissioner of Personnel

PROGRAM: 0038 Personnel - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	513,070	161,738	551,327	161,112	745,813		780,301	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		513,070	161,738	551,327	161,112	745,813		780,301	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

A. PROFESSIONAL SERVICES NOT BY STATE

1. This expenditure is for consulting services related to the Compensation Plan.
2. Expert assistance is needed to guarantee equitable compensation plans required by law.

B. PROFESSIONAL SERVICES -- IN STATE

1. These funds are comprised almost entirely of expenditures for automated data processing.
2. Maintenance of the Employee System and the Certification System totals \$76,137 annually as per estimates developed by Central Computer Services. These systems are essential to efficient processing of personnel actions.
3. The remainder of the funds are required for the following:
 - (a) Automated production of salary schedules for ten bargaining units including the cost of copies for distribution.
 - (b) Production of reports and records on microfiche for cost effectiveness and space efficiency.
 - (c) Costs to modify the present Employee and Certification Systems to accommodate specific affirmative action, collective bargaining and executive management requests. .

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 389 (OFFICE OF) COMMISSIONER OF PERSONNEL

CITATION: 5 MRSA SECT 631
 COMM PSNL

207-289-2821

PROGRAM: 0038 PERSONNEL - ADMINISTRATION

APPROPS: 010871 030871 030872 040871 040872 040874 090871

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			674,808	712,439	942,688	938,301	830,968	815,815
GENERAL FUND	APPROP -PERSONAL SERVICES		351,392	413,929	515,114	540,929	498,936	522,651
	-ALL OTHER		132,718	132,718	212,233	219,372	135,157	135,164
	-CAPITAL EXPEND		12,895		18,466	20,000		
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *		497,005	546,647	745,813	780,301	634,093	657,815
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		18,400	4,680				
	TRANSFERS - NET EFFECT		17,500					
	TOTAL AVAILABLE **		532,905	551,327	745,813	780,301	634,093	657,815
	EXPEND -PERSONAL SERVICES		363,422	413,929	515,114	540,929	498,936	522,651
	-ALL OTHER		128,576	135,447	212,233	219,372	135,157	135,164
	-CAPITAL EXPEND		21,072	1,951	18,466	20,000		
	TOTAL EXPENDITURES **		513,070	551,327	745,813	780,301	634,093	657,815
	BALANCE - LAPSED TO FUND		15,155					
	- CARRIED FORWARD		4,680					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		19,875	198,157	157,575	160,000	157,575	160,000
	- NON-FED \$		25,790	20,000				
	BAL BRT FWD -UNENCUMBERED		90,320	31,972	88,434	49,134	88,434	49,134
	- ENCUMBERED		3,590					
	TRANSFERS - NET EFFECT		54,128	-583				
	TOTAL AVAILABLE **		193,703	249,546	246,009	209,134	246,009	209,134
	EXPEND -PERSONAL SERVICES		121,165	105,424	137,851	104,175	137,851	104,175
	-ALL OTHER		40,499	50,236	50,024	45,825	50,024	45,825
	-CAPITAL EXPEND		74	5,452	9,000	8,000	9,000	8,000
	TOTAL EXPENDITURES **		161,738	161,112	196,875	158,000	196,875	158,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		31,972	88,434	49,134	51,134	49,134	51,134
PERSONNEL	GENERAL FUND -AUTHORIZED		36.0	36.0	36.0	36.0	36.0	36.0
	FEDERAL EXPENDITURE FUND			7.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS		23.0					
	TOTAL POSITIONS *		59.0	43.0	43.0	43.0	43.0	43.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		212					
	OTHER FUNDS - FEDERAL \$		19,875	198,157	157,575	160,000	157,575	160,000
	- NON-FED \$		25,790	20,000				
	TOTAL REVENUE COLL *		45,877	218,157	157,575	160,000	157,575	160,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 403 Commission to Supervise the Preparation of a Probate Code

PROGRAM: 0025 Commission to Supervise the Preparation of a Probate Code

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,617		10,342					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,617		10,342					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

1. Revising probate laws of the state with regard to possible inactment of uniform probate code.
2. Study and suggest revision of probate court system.

PAGE: 2-155

CITATION: 1973 P&SL CHAP 126
JOHN B ROBERTS, CHRPRSON

207-324-3165

FINANCING	TOTAL EXPENDITURE ALL FUNDS		12,617	10,342
GENERAL FUND	APPROP -PERSONAL SERVICES			
	-ALL OTHER		7,000	
	-CAPITAL EXPEND			
	-UNALLOCATED			
CURRENT SERVICE	TOTAL APPROPRIATION *		7,000	
	BAL BRT FWD -UNENCUMBERED		16,479	10,342
	- ENCUMBERED		-525	
	TRANSFERS - NET EFFECT			
	TOTAL AVAILABLE **		22,954	10,342
	EXPEND -PERSONAL SERVICES			
	-ALL OTHER		12,617	10,342
	-CAPITAL EXPEND			
	TOTAL EXPENDITURES **		12,617	10,342
	BALANCE - LAPSED TO FUND			
	- CARRIED FORWARD		10,342	
OTHER FUNDS	TOTAL ALLOCATION *			
	DEDICATED REV - FEDERAL \$			
	- NON-FED \$			
	BAL BRT FWD -UNENCUMBERED			
	- ENCUMBERED			
	TRANSFERS - NET EFFECT			
	TOTAL AVAILABLE **			
	EXPEND -PERSONAL SERVICES			
	-ALL OTHER			
	-CAPITAL EXPEND			
	TOTAL EXPENDITURES **			
	BALANCE - LAPSED TO FUND			
	- CARRIED FORWARD			
PERSONNEL	GENERAL FUND -AUTHORIZED			
	FEDERAL EXPENDITURE FUND			
	OTHER POSITIONS			
	TOTAL POSITIONS *			
REVENUES	GENERAL FUND - FEDERAL \$			
	- NON-FED \$			
	OTHER FUNDS - FEDERAL \$			
	- NON-FED \$			
	TOTAL REVENUE COLL *			

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees) Maine State Retirement System

PROGRAM: 0083 State Retirement System - Administration Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		354,873		369,854		408,313		443,716
Retirees Health Insurance	100		783,593		1,016,000		1,300,000		1,600,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,138,466		1,385,854		1,708,313		2,043,716	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Administration:

To administer all phases of the retirement systems law which includes retirement allowances, survivor benefits and the health insurance program. Also to administer the program of the Social Security provisions which is available to political subdivisions.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION: 5 MRSA SECT 1002

ROBERT BOURGALT, CHRPSON

207-289-3461

PROGRAM: 0083 STATE RETIREMENT SYSTEM - ADMINISTRATION

APPROPS: 813260 816000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,676,276	1,722,290	2,070,573	2,405,976	2,070,573	2,405,976
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	522,564	528,436	577,260	584,260	577,260	584,260
	BAL BRT FWD - UNENCUMBERED			424,650	404,650	424,650	404,650
	- ENCUMBERED		3,621				
	TRANSFERS - NET EFFECT		1,614,883	1,473,313	1,761,716	1,473,313	1,761,716
	TOTAL AVAILABLE **	522,564	2,146,940	2,475,223	2,750,626	2,475,223	2,750,626
	EXPEND - PERSONAL SERVICES	354,141	369,925	447,680	464,478	447,680	464,478
	- ALL OTHER	1,302,471	1,342,285	1,611,959	1,930,472	1,611,959	1,930,472
	- CAPITAL EXPEND	19,664	10,080	10,934	11,026	10,934	11,026
	TOTAL EXPENDITURES **	1,676,276	1,722,290	2,070,573	2,405,976	2,070,573	2,405,976
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,621	424,650	404,650	344,650	404,650	344,650
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	41.0	41.0	41.0	41.0	41.0	41.0
	TOTAL POSITIONS *	41.0	41.0	41.0	41.0	41.0	41.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	522,564	528,436	577,260	584,260	577,260	584,260
	TOTAL REVENUE COLL *	522,564	528,436	577,260	584,260	577,260	584,260

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees) Maine State Retirement System

PROGRAM: 0084 State Retirement System - Group Life Insurance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	157,000	1,886,172	157,000	816,985	168,000	884,000	168,000	952,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		157,000	1,886,172	157,000	816,985	168,000	884,000	168,000	952,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Group Life Insurance Program:

The financial activities of this program are accounted for in accounts 84000. Premiums collected from state employees, teachers and participating district members are credited to the fund and paid out to the carrier of the Master Policy. Dividends received on the policy, earnings on investment and appropriations are also credited to the fund. The states share of active live premiums and administration expense are financed by an annual transfer from the General Fund unappropriated surplus account(\$50,000). Premiums costs on retired lives are paid from the Basic dividend received, earnings on investment and a \$359,000 appropriation from General Fund. A Supplemental dividend distribution is paid to the beneficiary of those who had the Supplemental coverage (state & teachers) from the Supplemental Reserve account. Dividends due the Participating District are refunded to the District.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION: 5 MRSA SECT 1002
 ROBERT BOURGAULT, CHRPSON

207-289-3461

PROGRAM: 0084 STATE RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND

APPROPS: 310853 842050 843430 844010 846000

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		-----	-----	-----	-----	-----	-----	-----
TOTAL EXPENDITURE ALL FUNDS			2,043,172	973,985	1,052,000	1,120,000	1,052,000	1,120,000

GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		157,000	157,000	168,000	168,000	168,000	168,000
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		157,000	157,000	168,000	168,000	168,000	168,000

	BAL 8RT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		157,000	157,000	168,000	168,000	168,000	168,000

	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		157,000	157,000	168,000	168,000	168,000	168,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		157,000	157,000	168,000	168,000	168,000	168,000

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							

OTHER FUNDS	TOTAL ALLOCATION *							

	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		2,361,438	2,043,985	1,764,000	1,764,000	1,764,000	1,764,000
	BAL 8RT FWD -UNENCUMBERED				797,000	1,222,000	797,000	1,222,000
	- ENCUMBERED							
	TRANSFERS - NET EFFECT			-430,000	-455,000	-455,000	-455,000	-455,000
	TOTAL AVAILABLE **		2,361,438	1,613,985	2,106,000	2,531,000	2,106,000	2,531,000

	EXPEND -PERSONAL SERVICES		33,190	30,985	31,000	31,000	31,000	31,000
	-ALL OTHER		1,852,982	786,000	853,000	921,000	853,000	921,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,886,172	816,985	884,000	952,000	884,000	952,000

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD			797,000	1,222,000	1,579,000	1,222,000	1,579,000

PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		2,361,438	2,043,985	1,764,000	1,764,000	1,764,000	1,764,000
	TOTAL REVENUE COLL *		2,361,438	2,043,985	1,764,000	1,764,000	1,764,000	1,764,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees) Maine State Retirement System

PROGRAM: 0085 State Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	79,744	66,901,939	60,316	60,105,000	99,384	64,558,700	68,608	70,788,700
Retirement Allowance Fund	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		79,744	66,901,939	60,316	60,105,000	99,384	64,558,700	68,608	70,788,700

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Retirement Allowance Program:

To provide funds for payments of retirement allowance to disabled and retired state employees, teachers and participating districts members. The employer costs are based upon actuarial computations as applied to gross salaries.

Program Highlights:

Retirement allowances processed during the 1977-78 year totaled 1,183 (state employees - 505, teachers - 391, local districts - 287). As of June 30, 1978, there were 14,272 persons on the retirement payroll (state employees - 5,413, teachers - 6,394, local districts - 2,465). The amount of benefits totaled \$5,425,670.72 in June.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION: 5 MRSA SECT 1002

ROBERT BOURGAULT, CHRPSON

207-289-3461

PROGRAM: 0085 STATE RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS: 010852 813210

FINANCING		ACTUAL-78	ESTIMATED-79	DEFT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	66,981,683	60,165,316	64,658,084	70,857,308	64,658,084	70,857,308
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	79,744	60,316	99,384	68,608	99,384	68,608
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	79,744	60,316	99,384	68,608	99,384	68,608
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	79,744	60,316	99,384	68,608	99,384	68,608
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	79,744	60,316	99,384	68,608	99,384	68,608
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	79,744	60,316	99,384	68,608	99,384	68,608
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	47,343,824	33,260,067	46,658,448	47,407,667	46,658,448	47,407,667
	BAL BRT FWD -UNENCUMBERED		66,797,808	57,406,264	59,977,812	57,406,264	59,977,812
	- ENCUMBERED	1,416	13,389				
	TRANSFERS - NET EFFECT		17,440,000	20,471,800	20,786,000	20,471,800	20,786,000
	TOTAL AVAILABLE **	47,345,240	117,511,264	124,536,512	128,171,479	124,536,512	128,171,479
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	66,901,939	60,105,000	64,558,700	70,788,700	64,558,700	70,788,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	66,901,939	60,105,000	64,558,700	70,788,700	64,558,700	70,788,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	66,811,197	57,406,264	59,977,812	57,382,779	59,977,812	57,382,779
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	47,331,608	33,260,067	46,658,448	47,407,667	46,658,448	47,407,667
	TOTAL REVENUE COLL *	47,331,608	33,260,067	46,658,448	47,407,667	46,658,448	47,407,667

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 411 (Board of Trustees) Maine State Retirement System

PROGRAM: 0086 State Retirement System - Survivor Benefit Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Survivor Benefit Fund	100	6,922	1,392,108	6,922	1,490,000	6,922	1,570,000	6,922	1,660,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,922	1,392,108	6,922	1,490,000	6,922	1,570,000	6,922	1,660,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Survivor Benefit Program:

To provide funds for the payments of benefits to the survivor of deceased state employees, teachers and participating district members. The employer costs are based upon actuarial computations as applied to gross salaries.

Survivor benefit claims processed during the year totaled 35 (state employees - 17, teachers - 10, local districts - 8). As of June 30, 1978 there were 696 persons on the Survivor Benefit Payroll (state employees - 399, teachers - 166, local districts - 131). The amount of benefits totaled \$118,622.65 in June.

PART: 1 CURRENT SERVICES
 POLICY: 00 GENERAL GOVERNMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 411 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION: 5 MRSA SECT 1002

ROBERT BOURGAULT, CHRPRSON

207-289-3461

PROGRAM: 0086 STATE RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND

APPROPS: 010851 813250

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	1,399,031	1,496,922	1,576,922	1,666,922	1,576,922	1,666,922
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		6,922	6,922	6,922	6,922	6,922	6,922
	- CAPITAL EXPEND							
	- UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		6,922	6,922	6,922	6,922	6,922	6,922
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		6,922	6,922	6,922	6,922	6,922	6,922
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		6,923	6,922	6,922	6,922	6,922	6,922
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		6,923	6,922	6,922	6,922	6,922	6,922
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		1,174,972	692,581	744,228	744,228	744,228	744,228
	BAL BRT FWD - UNENCUMBERED			9,781,984	11,044,572	12,275,800	11,044,572	12,275,800
	- ENCUMBERED		-1,610	7				
	TRANSFERS - NET EFFECT			2,060,000	2,057,000	2,135,000	2,057,000	2,135,000
	TOTAL AVAILABLE **		1,173,362	12,534,572	13,845,800	15,155,028	13,845,800	15,155,028
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		1,392,108	1,490,000	1,570,000	1,660,000	1,570,000	1,660,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,392,108	1,490,000	1,570,000	1,660,000	1,570,000	1,660,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		9,781,991	11,044,572	12,275,800	13,495,028	12,275,800	13,495,028
PERSONNEL	GENERAL FUND - AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		1,174,972	692,581	744,228	744,228	744,228	744,228
	TOTAL REVENUE COLL *		1,174,972	692,581	744,228	744,228	744,228	744,228

STATE
POLICY AREA **01**

Economic Development

Department of Agriculture
Department of Business Regulation
Department of Marine Resources
Other Independent Agencies, Boards and Commissions
Including: Public Utilities Commission
Maine Guarantee Authority

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	20,811,216	18,178,199	16,796,999	17,017,544	16,624,336	16,843,300
GENERAL FUND	APPROP -PERSONAL SERVICES	3,217,843	3,652,879	4,359,657	4,483,473	4,324,159	4,444,758
	-ALL OTHER	1,437,650	1,542,617	1,412,723	1,695,775	1,313,895	1,587,745
	-CAPITAL EXPEND	166,150	78,109	233,237	216,449	195,000	188,850
CURRENT SERVICE	-UNALLOCATED	334,278	237,832				
	TOTAL APPROPRIATION *	5,155,921	5,511,428	6,005,617	6,395,697	5,833,054	6,221,353
	BAL BRT FWD -UNENCUMBERED		100,000	250,000		250,000	
	- ENCUMBERED	51,113	119,052				
	TRANSFERS - NET EFFECT	40,285	1,375				
	TOTAL AVAILABLE **	5,247,319	5,731,855	6,255,617	6,395,697	6,083,054	6,221,353
	EXPEND -PERSONAL SERVICES	3,338,619	3,755,246	4,359,657	4,483,473	4,324,159	4,444,758
	-ALL OTHER	1,422,760	1,589,240	1,662,723	1,695,775	1,563,895	1,587,745
	-CAPITAL EXPEND	135,580	128,071	233,237	216,449	195,000	188,850
	TOTAL EXPENDITURES **	4,896,959	5,472,557	6,255,617	6,395,697	6,083,054	6,221,353
	BALANCE - LAPSED TO FUND	131,308	9,298				
	- CARRIED FORWARD	219,052	250,000				
OTHER FUNDS	TOTAL ALLOCATION *	76,101	81,390	80,700	86,450	80,700	86,450
	DEDICATED REV - FEDERAL \$	788,146	923,264	958,236	1,264,125	958,236	1,264,125
	- NON-FED \$	7,860,176	8,531,899	9,204,708	9,255,574	9,204,208	9,255,074
	BAL BRT FWD -UNENCUMBERED	4,312,867	5,630,334	2,805,591	2,660,906	2,805,591	2,660,506
	- ENCUMBERED	135,776	209,346				
	TRANSFERS - NET EFFECT	5,862,307	135,000	153,053	139,960	153,053	139,960
	TOTAL AVAILABLE **	19,035,373	15,511,233	13,202,288	13,407,015	13,201,788	13,406,115
	EXPEND -PERSONAL SERVICES	4,105,054	5,191,692	6,001,708	6,180,350	6,001,608	6,180,450
	-ALL OTHER	11,671,491	7,119,474	4,365,077	4,281,616	4,365,077	4,281,616
	-CAPITAL EXPEND	137,712	394,476	174,597	159,881	174,597	159,881
	TOTAL EXPENDITURES **	15,914,257	12,705,642	10,541,382	10,621,847	10,541,282	10,621,947
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,839,680	2,805,591	2,660,906	2,785,168	2,660,506	2,784,168
PERSONNEL	GENERAL FUND -AUTHORIZED	240.5	252.5	250.5	250.5	249.5	249.5
	FEDERAL EXPENDITURE FUND		69.0	69.0	69.0	69.0	69.0
	OTHER POSITIONS	411.5	343.0	347.0	347.0	347.0	347.0
	TOTAL POSITIONS *	652.0	664.5	666.5	666.5	665.5	665.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,488,339	1,414,800	1,515,572	1,514,872	1,515,572	1,514,872
	OTHER FUNDS - FEDERAL \$	788,146	923,264	958,236	1,264,125	958,236	1,264,125
	- NON-FED \$	7,860,176	8,462,579	9,125,808	9,176,674	9,125,308	9,176,174
	TOTAL REVENUE COLL *	10,136,661	10,800,643	11,599,616	11,955,671	11,599,116	11,955,171

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
 UNIT: 001 Department of Agriculture

PROGRAM: 0400 Agriculture - Commissioner's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - Commissioner	000	49,327		49,588		-0-		-0-	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,327		49,588		-0-		-0-	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program merged with Administration (unit 005) for FY 1980 - FY 1981 biennial budget request.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 001 DEPARTMENT OF AGRICULTURE

CITATION: 7 MRSA SECT 1
 JOSEPH N WILLIAMS, COMM AGRI
 JOSEPH N WILLIAMS, COMM AGRI

207-289-3871
 207-289-3871

PROGRAM: 0400 AGRICULTURE - COMMISSIONER'S OFFICE

APPROPS: 011011

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	49,327	49,588				
GENERAL FUND	APPROP -PERSONAL SERVICES	33,320	34,388				
	-ALL OTHER	14,500	15,200				
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	47,820	49,588				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,626					
	TOTAL AVAILABLE **	49,446	49,588				
	EXPEND -PERSONAL SERVICES	34,697	34,388				
	-ALL OTHER	14,630	15,200				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,327	49,588				
	BALANCE - LAPSED TO FUND	119					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	40					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	40					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 005 Division of Administration

PROGRAM: 0401 Agriculture - Departmental Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	159,342		175,323		243,284		250,770	
Agricultural Fairs-Stipend	100	-0-		-0-		33,513	297,600	33,513	297,600
Nat'l Potato Promo. Tax	200	-0-		-0-			9,970		10,439
Marketing Improvement Grant (Federal-flow through)	300		45,000		-0-				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		159,342	45,000	175,323		276,797	307,570	284,283	308,039

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

For FY 1980 and FY 1981 budget purposes, Administration combines the Commissioner's Office and the Division of Administrative Services, both budgeted for separately in prior years.

The Commissioner's Office provides overall management and direction of the operating divisions of the Department. Additionally, several other boards and Commissions, listed elsewhere in this budget document, report administratively to the Commissioner. The Commissioner is responsible for administering laws within the department's jurisdiction, investigating and prosecuting violations of the law, promulgating necessary rules and regulations to implement statutes enacted by the Legislature, and improving and promoting Maine agriculture and agricultural products through exhibits, demonstrations, advertising, and personal contact.

The Commissioner's Office also includes a Research Section which provides legislative coordination and liaison, liaison with other governmental agencies and agricultural groups, as well as monitoring and compiling agricultural statistics.

The Division of Administrative Services is responsible for all central administrative activities including accounting, budgeting, purchasing, and personnel administration. Near the end of FY 1978 a Director of Administrative Services was appointed and the division absorbed the administrative procedures of the Maine Potato Commission, the Milk Commission and the Dairy and Nutrition Council. This completed a three year centralization program.

Other changes made within this unit since submission of the 78-79 biennial budget and which are reflected in this budget document include the transfer in of the Stipend Fund Program (from the Division of Promotions) and the transfer in of the National Potato Promotion Tax activity (From the Division of Inspections). The Stipend Fund supports agricultural fairs by funding premiums paid to exhibitors and improvements to facilities; the general fund appropriation (MRSA Title 7, Sect. 62) is \$.03 per inhabitant and the increase over FY 78 is due to a projected increase in Maine's population for FY 80. The National Potato Promotion Tax activity represents anticipated expenditures incurred in collecting potato handling assessments and remitting them to the National Potato Promotion Board; such expenditures are reimbursed by the Board through a 2% administrative rebate.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 005 DIVISION OF ADMINISTRATION (AGRICULTURE)

CITATION: 7 HRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI 207-289-3871
 RICHARD B BURNHAM, DIR ADMIN SVCS AGRI 207-289-2001

PROGRAM: 0401 AGRICULTURE - DEPARTMENTAL ADMINISTRATIVE SERVICES

APPROPS: 011012 041012

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	204,342	175,323	584,357	592,322	580,878	588,124
GENERAL FUND	APPROP - PERSONAL SERVICES	120,261	124,167	196,694	203,870	194,308	200,785
	- ALL OTHER	36,622	37,392	80,103	80,413	79,000	79,300
	- CAPITAL EXPEND	870					
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	157,753	161,559	276,797	284,283	273,308	280,085
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	413	1,141				
	TRANSFERS - NET EFFECT	21,874	12,623				
	TOTAL AVAILABLE **	180,040	175,323	276,797	284,283	273,308	280,085
	EXPEND - PERSONAL SERVICES	127,466	140,086	196,694	203,870	194,308	200,785
	- ALL OTHER	31,063	34,615	80,103	80,413	79,000	79,300
	- CAPITAL EXPEND	813	622				
	TOTAL EXPENDITURES **	159,342	175,323	276,797	284,283	273,308	280,085
	BALANCE - LAPSED TO FUND	19,557					
	- CARRIED FORWARD	1,141					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	45,000					
	- NON-FED \$	-15		319,770	319,770	319,770	319,770
	BAL BRT FWD - UNENCUMBERED	4,078			12,200		12,200
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-4,062					
	TOTAL AVAILABLE **	45,001		319,770	331,970	319,770	331,970
	EXPEND - PERSONAL SERVICES			9,121	9,549	9,121	9,549
	- ALL OTHER	45,000		298,449	298,490	298,449	298,490
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	45,000		307,570	308,039	307,570	308,039
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD			12,200	23,931	12,200	23,931
PERSONNEL	GENERAL FUND - AUTHORIZED	10.5	10.5	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS			1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	10.5	10.5	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	3,000		3,000	3,000	3,000	3,000
	OTHER FUNDS - FEDERAL \$	45,000					
	- NON-FED \$	-15		319,770	319,770	319,770	319,770
	TOTAL REVENUE COLL *	47,985		322,770	322,770	322,770	322,770

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 006 Division of Markets

PROGRAM: 0393 Agricultural Marketing Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,871		65,558		219,460		225,260	
TRADES SHOW	100					9,675		10,475	
EASTERN STATES EXPOSITION	200					12,837		13,137	
MARKET REPORT SUBSCRIPTIONS	300		9,405		9,295		9,800		10,306
BRANDING LAW ENFORCEMENT	400					164,970		138,874	
SHIPPING POINT INSPECTIONS	500		1,469,468		1,625,015		1,719,598		1,771,304
MOTION PICTURE - PROD/REPAIR	600						3,132		3,132
LICENSING FOR MKTG. POTATOES	700						7,578		7,578
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,871	1,478,873	65,558	1,634,310	406,942	1,740,108	387,746	1,792,320

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

For this biennial budget request, the Division of Markets includes activities of the Division of Promotions, budgeted for separately in prior years. In FY 79 the Division of Markets organizationally absorbed the Division of Promotions by administrative action of the Commissioner. The Director of Promotions position was abolished and replaced by a Publicity Representative position.

The primary objectives of the Division of Markets are to assure that agricultural products reaching the marketplace are of known, standardized quality, to promote Maine's agricultural products, and to inform the public of the importance of the state's second largest industry. These endeavors enhance the competitive position of Maine producers in both domestic and foreign markets.

The Shipping Point Inspection activities involve quality inspection of potatoes, apples, other fruits and vegetables, maple syrup, as well as the grading of eggs and poultry. These services are paid for by the processors.

The potato inspection program is headquartered in Aroostook County and consists of inspecting for quality and condition potatoes that are being packed and shipped to market. The grading program on poultry and eggs has graders stationed in various poultry plants who sort poultry into USDA grades and inspect packaged eggs to assure conformance to the grade marked on the container. This activity also enforces the Controlled Atmosphere Law on apples wherein CA rooms for the storage of apples must comply with various technical standards concerning temperature and sealing.

The Branding Law section is responsible for the issuance of the Blue, White, and Red State of Maine trademark on various products and checks branded products periodically to assure that quality standards are met.

The division's promotional activities include administering the State of Maine Building at the Eastern States Exposition, publishing the weekly news-letter Maine-ly Agriculture; coordinating press releases; promoting the annual Agricultural Trades Show; assisting agricultural groups in promoting Maine Farm Days, fairs and festivals, and local farmers' markets; distributing films portraying all segments of Maine agriculture; promoting foreign trade; and participating with the USDA in funding the seasonal Market News Office in Presque Isle that issues daily potato bulletins during the shipping season.

Budget Request. The increase in the General Fund request largely reflects (1.) the transfer of personnel and activities from the former Division of Promotions, (2.) the transfer in of 7 Branding Law positions from Division of Inspections and the need to replace 9 Branding Law vehicles during FY 80 which have or will have exceeded the minimum criteria for replacement (5 years or 75,000 miles), and (3.) the transfer in of the Licensing for the Marketing of Potatoes activity from Division of Inspections. The Shipping Point Inspection activity budget request reflects the transfer out of Egg Survey and Objective Grade Study to a separate Federal Expenditure Report. Requested funding for Licensing for the Marketing of Potatoes (7 M.R.S.A. S.1011) results from the transfer of the activity to markets and increased efforts administering the law and investigating violations to help stabilize price and quality fluctuations. The licensing program is a dedicated activity transferred from the Division of Inspections and was formerly administered by the Division of Promotions.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 006 DIVISION OF MARKETS (AGRICULTURE)

CITATION: 7 HRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI
 CARL M BROWN, DIR

207-289-3871
 207-289-2161

PROGRAM: 0393 AGRICULTURAL MARKETING SERVICES

APPROPS: 011013 031013 041013

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	1,539,744	1,699,868	2,147,050	2,180,066	2,135,424	2,169,994
GENERAL FUND	APPROP -PERSONAL SERVICES		68,321	69,890	275,195	280,624	276,816	282,474
	-ALL OTHER		5,000	5,000	94,997	96,622	84,700	84,900
	-CAPITAL EXPEND				36,750	10,500	33,800	10,300
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		73,321	74,890	406,942	387,746	395,316	377,674
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-8,840	-7,245				
	TOTAL AVAILABLE **		64,481	67,645	406,942	387,746	395,316	377,674
	EXPEND -PERSONAL SERVICES		56,089	60,846	275,195	280,624	276,816	282,474
	-ALL OTHER		4,782	4,712	94,997	96,622	84,700	84,900
	-CAPITAL EXPEND				36,750	10,500	33,800	10,300
	TOTAL EXPENDITURES **		60,871	65,558	406,942	387,746	395,316	377,674
	BALANCE - LAPSED TO FUND		3,610	2,087				
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		28,050	28,600	32,140	32,140	32,140	32,140
	- NON-FED \$		1,258,180	1,625,500	1,683,300	1,683,300	1,683,300	1,683,300
	BAL BRT FWD -UNENCUMBERED		328,603	135,957	291,681	267,013	291,681	267,013
	- ENCUMBERED		1					
	TRANSFERS - NET EFFECT			135,934				
	TOTAL AVAILABLE **		1,614,834	1,925,991	2,007,121	1,982,453	2,007,121	1,982,453
	EXPEND -PERSONAL SERVICES		1,139,644	1,316,869	1,441,343	1,481,526	1,441,343	1,481,526
	-ALL OTHER		320,947	317,441	293,515	295,044	293,515	295,044
	-CAPITAL EXPEND		18,202		5,250	15,750	5,250	15,750
	TOTAL EXPENDITURES **		1,478,873	1,634,310	1,740,108	1,792,320	1,740,108	1,792,320
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		135,957	291,681	267,013	190,133	267,013	190,133
PERSONNEL	GENERAL FUND -AUTHORIZED		5.0	5.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		116.0	116.0	110.0	110.0	110.0	110.0
	TOTAL POSITIONS *		121.0	121.0	129.0	129.0	129.0	129.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$				16,000	16,000	16,000	16,000
	OTHER FUNDS - FEDERAL \$		28,050	28,600	32,140	32,140	32,140	32,140
	- NON-FED \$		1,258,180	1,615,275	1,678,600	1,678,600	1,678,600	1,678,600
	TOTAL REVENUE COLL *		1,286,230	1,643,875	1,726,740	1,726,740	1,726,740	1,726,740

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 007 Division of Promotions

PROGRAM: 0395 Agriculture Promotions Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	132,104		132,713					
Trades Show	100	8,740		9,443					
Eastern States	200	11,499		12,362					
Motion Picture Prod/Repair	300		2,103		3,219				
Agric. Fairs - Stipend	400	29,810	284,551	29,810	296,417				
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		182,153	286,654	184,328	299,636	-0-	-0-	-0-	-0-

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This unit merged with Division of Markets (unit 006) for FY 1980 - FY 1981 biennial budget request.

Stipend funds for agricultural fairs are transferred to Division of Administration (unit 005).

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 007 DIVISION OF PROMOTIONS (AGRICULTURE)

CITATION: 7 HRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI
 HORACE P LANDRY, DIR

207-289-3871
 207-289-2163

PROGRAM: 0395 AGRICULTURAL PROMOTIONS SERVICES

APPROPS: 011014 041014

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
GENERAL FUND	APPROP	-PERSONAL SERVICES	78,596	80,875				
		-ALL OTHER	83,109	83,181				
		-CAPITAL EXPEND	200					
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	161,905	164,056				
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED		646				
	TRANSFERS - NET EFFECT		22,142	19,626				
	TOTAL AVAILABLE	**	184,047	184,328				
	EXPEND	-PERSONAL SERVICES	94,208	96,181				
		-ALL OTHER	87,945	88,227				
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	182,153	184,328				
	BALANCE - LAPSED TO FUND		1,248					
		- CARRIED FORWARD	646					
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$							
		- NON-FED \$	291,974	317,335				
	BAL BRT FWD -UNENCUMBERED		109,031	117,985				
		- ENCUMBERED	-175	250				
	TRANSFERS - NET EFFECT		4,062	-135,934				
	TOTAL AVAILABLE	**	404,892	299,636				
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	286,343	299,636				
		-CAPITAL EXPEND	311					
	TOTAL EXPENDITURES	**	286,654	299,636				
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	118,235					
PERSONNEL	GENERAL FUND -AUTHORIZED		6.0	6.0				
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*	6.0	6.0				
REVENUES	GENERAL FUND - FEDERAL \$							
		- NON-FED \$	16,016	15,200				
	OTHER FUNDS - FEDERAL \$							
		- NON-FED \$	291,974	317,335				
	TOTAL REVENUE COLL	*	307,990	332,535				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 008 Division of Animal Industry

PROGRAM: 0394 Animal Industry Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,669		34,201		30,353		30,980	
Production & Pullet Test	100	63,698		76,297		71,420		81,591	
Livestock Disease Control	200	188,216		177,208		196,793		213,713	
Pullorum Testing	300		19,147		26,904		29,728		30,025
Equine Infectious Anemia	400		2,912		3,724		4,000		4,500
Dog License ADM	500		196,562		275,449		245,510		241,587
*Lab Testing (Fed'l)	600		24,052						
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		278,583	242,673	287,706	306,077	298,566	279,238	326,284	276,112

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program involves 3 purpose areas: (1) Provides the professional and technical direction necessary to insure program accomplishment consistent with statutory responsibility and departmental objectives for the Division of Animal Industry. (2) Provides continuing research efforts oriented toward overall improvements and additions to the storehouse of agricultural scientific knowledge. (3) Provides for the reduction and eradication of disease occurrence in poultry, cattle, and other livestock in order to raise the overall level of productivity and profitability for Maine farmers. There are five veterinarians assigned in this area to provide the professional and technical direction consistent with statutory responsibilities. These professional personnel under the direction of the director maintain fair and equitable practices in the buying and selling of livestock and poultry, and suppress practices in such transactions which tend against the elimination of diseased or unfit livestock and poultry. It is also our responsibility to prevent the introduction and spread of contagious, infectious and parasitic diseases. Investigation and diagnosis may be made by entering buildings including stockyards, cars, trucks, planes, and vessels. We formulate programs for the control and eradication of tuberculosis, brucellosis and other diseases especially those diseases transmitted to man, either directly or indirectly, and those of great economic importance. With the different tests for the several diseases, livestock and poultry producers can be advised of methods for control of diseases. Combining summaries from other researchers may result in controlling contagious, infectious and parasitic diseases.

There are several categories and methods for the control and eradication of diseases: Uniform methods and rules for eradication of brucellosis: Market Cattle Testing Program, a State-Federal cooperative program; Official vaccination of calves; Brucellosis Ring Milk Testing Program; Uniform methods and rules for eradication of swine brucellosis; Testing of livestock imports within 30 days after entry; Comparative cervical testing for tuberculosis which shall be conducted with 10 days of suspicious reaction; All equine imported into the state negative within 6 months to the Coggins Test for Equine Infectious Anemia; Pullorum testing is conducted on 5% of the breeder flocks for pullorum typhoid; Anaplasmosis and Blue-tongue must be conducted on sheep and livestock exported to Canada; the testing of other diseases is conducted by our approved laboratory as the necessity arises. A veterinarian is at each pari-mutual racetrack to conduct test for drugs by collecting urine or make other tests the Harness Racing Commission may prescribe.

Pullorum Testing: As the state is Pullorum-Typhoid Free we are only testing 5% of the breeder flocks, thus a great saving in laboratory and poultry testers time and travel. Fees are charged and no General Fund monies are necessary.

Equine Infectious Anemia: This program is self-supporting whereby the veterinarian drawing the blood to be tested for Equine Infectious Anemia also pays for the testing procedure.

This biennial budget request includes the Dog Licensing program organizationally transferred from the Division of Inspections. The Dog Licensing program is supported by license fees and provides for tags and licenses for dogs statewide, investigations of kennels and shelters and administration of the Dog Licensing law.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 31 DEPARTMENT OF AGRICULTURE
 UNIT: 008 DIVISION OF ANIMAL INDUSTRY

CITATION: 7 MRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI
 JOHN A SMILEY, DIR

207-289-3871
 207-289-3701

PROGRAM: 0394 ANIMAL INDUSTRY SERVICES

APPROPS: 011015 031015 041015 041061

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
		TOTAL EXPENDITURE ALL FUNDS	521,256		593,783		577,804		602,396		571,079		595,201	
GENERAL FUND	APPROP	-PERSONAL SERVICES	179,250		184,288		208,018		211,358		205,041		208,889	
		-ALL OTHER	93,450		98,122		90,090		98,415		86,300		93,200	
		-CAPITAL EXPEND	15,430		4,430		458		16,511		500		17,000	
CURRENT SERVICE		-UNALLOCATED												
		TOTAL APPROPRIATION *	288,130		286,840		298,566		326,284		291,841		319,089	
	BAL BRT FWD	-UNENCUMBERED												
		- ENCUMBERED	558		1,138									
	TRANSFERS - NET EFFECT		-2,428		-272									
		TOTAL AVAILABLE **	286,260		287,706		298,566		326,284		291,841		319,089	
	EXPEND	-PERSONAL SERVICES	175,906		184,288		208,018		211,358		205,041		208,889	
		-ALL OTHER	88,180		98,988		90,090		98,415		86,300		93,200	
		-CAPITAL EXPEND	14,497		4,430		458		16,511		500		17,000	
		TOTAL EXPENDITURES **	278,583		287,706		298,566		326,284		291,841		319,089	
	BALANCE - LAPSED TO FUND		6,539											
		- CARRIED FORWARD	1,138											
OTHER FUNDS		TOTAL ALLOCATION *												
		DEDICATED REV - FEDERAL \$	24,129		25,800		28,000		28,000		28,000		28,000	
		- NON-FED \$	232,398		236,500		238,000		238,000		238,000		238,000	
	BAL BRT FWD	-UNENCUMBERED	27,155		78,581		37,278		24,040		37,278		24,040	
		- ENCUMBERED	35		2,474									
	TRANSFERS - NET EFFECT		40,000											
		TOTAL AVAILABLE **	323,717		343,355		303,278		290,040		303,278		290,040	
	EXPEND	-PERSONAL SERVICES	59,895		89,172		79,512		81,984		79,512		81,984	
		-ALL OTHER	180,897		216,905		193,726		194,128		193,726		194,128	
		-CAPITAL EXPEND	1,881				6,000				6,000			
		TOTAL EXPENDITURES **	242,673		306,077		279,238		276,112		279,238		276,112	
	BALANCE - LAPSED TO FUND													
		- CARRIED FORWARD	81,055		37,278		24,040		13,928		24,040		13,928	
PERSONNEL		GENERAL FUND -AUTHORIZED	12.0		12.0		11.0		11.0		11.0		11.0	
		FEDERAL EXPENDITURE FUND			2.0		2.0		2.0		2.0		2.0	
		OTHER POSITIONS	6.0		4.0		4.0		4.0		4.0		4.0	
		TOTAL POSITIONS *	18.0		18.0		17.0		17.0		17.0		17.0	
REVENUES		GENERAL FUND - FEDERAL \$												
		- NON-FED \$	24,462		36,050		25,500		34,600		25,500		34,600	
	OTHER FUNDS	- FEDERAL \$	24,129		25,800		28,000		28,000		28,000		28,000	
		- NON-FED \$	232,398		236,500		238,000		238,000		238,000		238,000	
		TOTAL REVENUE COLL *	280,989		298,350		291,500		300,600		291,500		300,600	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 009 Division of Plant Industry

PROGRAM: 0396 Plant Industry Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,545		12,238		13,140		13,464	
Seed Potato Certification	100		348,567		431,465		414,838		406,936
Horticulture	200	66,860	36,571	65,078	40,000	89,339	40,000	79,376	40,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		128,405	385,138	77,316	471,465	102,479	454,838	92,840	446,936

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Plant Industry has two major fields of operations - seed potatoes and general horticulture. Both activities operate to encourage and improve the competitive position of Maine agriculture through the introduction, development, and improvement of better quality / higher yield strains of potatoes and the control of plant pests.

The seed potato certification program is supported by fees. It is regulatory and involves the inspection of seed potatoes to determine their eligibility for certification, and the policing of the production and shipment of certified seed potatoes, requirements of which are promulgated by the Commissioner under authority of Title 7, Ch. 401. The methodology involves accepting entries of acres of potatoes, inspecting those lots during the growing season, at harvest, and at packing time to determine their eligibility to carry the certified tag. Quality criteria include disease, varietal purity, tuber injuries, and other factors which collectively qualify potatoes as suitable for use as seed.

The State Horticulturist and assistants inspect plants and nursery stock in flower shops, greenhouses, nurseries, and retail stores in order to prevent the spread of plant insects and diseases in the horticultural community and to assure the general saleability of plant materials. When plant pests are noted methods of control are encouraged, stop sales orders are issued or plants are destroyed.

The horticulturist oversees the ordering, inspection, and delivery of fruit trees for Spring Planting. Following contact with a cooperating fruit tree nursery, information relative to availability of varieties, root stock, sizes, quality, and price is forwarded to Maine fruit growers who in turn place orders with the horticulturist. Because of this "clearing house" effort, purchase prices and delivery charges are minimized and excellent quality stock is obtained.

The State Horticulturist also directs a program designed to control the spread of foulbrood and other contagious diseases of bees in the apiaries of the state, and to provide compensation for damage to bee hives caused by wild animals. Additional funds are being requested for this activity to compensate the bee inspector whose per diem was increased by the last legislature.

(Note: this biennial budget request includes funding for "bee industry" and "damage to bee hives" within the Horticulture activity; in prior years they were budgeted for as part of the Division of Inspections (program 0289) although they were administratively the responsibility of the State Horticulturist.)

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 009 DIVISION OF PLANT INDUSTRY

CITATION: 7 HRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI 207-289-3871
 JOSEPH HARRINGTON, DIR PLANT INDUSTRY 207-289-3891

PROGRAM: 0396 PLANT INDUSTRY SERVICES

APPROPS: 011010 041010

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		513,543	548,781	557,317	539,776	551,886	543,615
GENERAL FUND	APPROP -PERSONAL SERVICES	63,729	65,296	79,343	79,840	79,348	79,879
	-ALL OTHER	61,830	12,020	13,200	13,000	12,100	12,100
	-CAPITAL EXPEND			9,936		5,600	4,700
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	125,559	77,316	102,479	92,840	97,048	96,679
BAL BRT FMD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,941					
TOTAL AVAILABLE **		130,500	77,316	102,479	92,840	97,048	96,679
EXPEND	-PERSONAL SERVICES	68,642	65,296	79,343	79,840	79,348	79,879
	-ALL OTHER	59,763	12,020	13,200	13,000	12,100	12,100
	-CAPITAL EXPEND			9,936		5,600	4,700
	TOTAL EXPENDITURES **	128,405	77,316	102,479	92,840	97,048	96,679
BALANCE - LAPSED TO FUND		2,095					
- CARRIED FORWARD							
TOTAL ALLOCATION *							
OTHER FUNDS							
DEDICATED REV - FEDERAL \$							
- NON-FED \$		389,746	392,000	425,000	440,000	425,000	440,000
BAL BRT FMD -UNENCUMBERED		166,405	171,110	93,063	63,225	93,063	63,225
- ENCUMBERED		1,520	1,418				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		557,671	564,528	518,063	503,225	518,063	503,225
EXPEND	-PERSONAL SERVICES	255,685	312,991	328,333	332,224	328,333	332,224
	-ALL OTHER	120,703	142,474	114,853	114,712	114,853	114,712
	-CAPITAL EXPEND	8,750	16,000	11,652		11,652	
	TOTAL EXPENDITURES **	385,138	471,465	454,838	446,936	454,838	446,936
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		172,528	93,063	63,225	56,289	63,225	56,289
PERSONNEL							
GENERAL FUND -AUTHORIZED		5.0	5.0	4.5	4.5	4.5	4.5
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS		18.5	18.5	18.5	18.5	18.5	18.5
TOTAL POSITIONS *		23.5	23.5	23.0	23.0	23.0	23.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		1,600	1,000	6,750	2,350	6,750	2,350
OTHER FUNDS - FEDERAL \$							
- NON-FED \$		389,746	392,000	425,000	440,000	425,000	440,000
TOTAL REVENUE COLL *		391,346	393,000	431,750	442,350	431,750	442,350

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 011 Division of Inspections

PROGRAM: 0289 Agriculture - Consumer Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	28,431		32,106		32,885		34,333	
Inspection Services	100	450,726	423,263	438,263	507,053	491,403	584,282	503,311	591,454
Bottle Redemption	200	9,422		14,395		14,666		15,190	
Branding Law Enforcement	300	126,390		111,712		-0-		-0-	
Bee Industry	400	1,843		3,140		-0-		-0-	
Damage to Bee Hives	500	2,895		3,500		-0-		-0-	
Lic. for Mktg. Potatoes	600		135		3,868	-0-		-0-	
Nat'l Potato Promo. Tax	700		1,441		8,117	-0-		-0-	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		619,707	424,839	603,116	519,038	538,954	584,282	552,834	591,454

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program comprises a variety of inspection efforts - all designed to accomplish the division's objective of providing consumer protective services such as: enforcement of laws pertaining to registration and sampling for analysis of foods and food products, fertilizers, feed and seed for sale within the state; enforcement of laws pertaining to all weighing and measuring devices in the state; inspection of slaughterhouses, meat processing plants, beverage bottling plants, milk processing plants, sardine packing plants, bakeries, dairy farms, grocery stores, grain mfg. mills, fertilizer mfg. plants, fish processing and blueberry processing plants.

Many of the division's activities are supported by fees charged for inspection services. Fees have been reviewed and appropriately adjusted in the past few years and no major fee changes are anticipated.

The biennial budget request reflects increased in-state travel because of bottle redemption activity in enforcing the bottle redemption law and inspecting redemption centers. Additionally, we expect the University of Maine to increase its charges to the department for laboratory services testing grain and feed samples.

(Several activities listed above and previously budgeted in this program but administered by other divisions have been transferred to those controlling divisions and included in their budget requests. Transferred out are: branding law enforcement and licensing for the marketing of potatoes to Markets; bee industry and damage to bee hives to Plant Industry; potato promotion tax to Administration.)

Included in the Inspection Services activity for FY 80 / FY 81, and contributing to the increase in Other Funds for the biennial request, is Pesticide Registration, a fee program previously included with the budget of the Pesticides Control Board but administered by the Division of Inspections.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 011 DIVISION OF INSPECTIONS (AGRICULTURE)

CITATION: 7 NRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI
 CLAYTON F DAVIS, DIR

207-209-3071
 207-209-3041

PROGRAM: 0209 AGRICULTURE - CONSUMER SERVICES

APPROPS: 011017 031017 031071 041017

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,044,546	1,122,154	1,123,236	1,144,200	1,100,060	1,130,231
GENERAL FUND	APPROP -PERSONAL SERVICES	406,717	413,287	366,077	373,404	362,228	369,727
	-ALL OTHER	249,964	209,106	172,550	172,650	161,250	161,250
	-CAPITAL EXPEND		4,000	327	6,700	300	7,000
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	656,681	626,473	538,954	552,034	523,778	538,777
	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-31,426	-23,357				
	TOTAL AVAILABLE **	625,255	603,116	538,954	552,034	523,778	538,777
	EXPEND -PERSONAL SERVICES	415,025	390,474	366,077	373,404	362,228	369,727
	-ALL OTHER	203,802	208,642	172,550	172,650	161,250	161,250
	-CAPITAL EXPEND		4,000	327	6,700	300	7,000
	TOTAL EXPENDITURES **	619,707	603,116	538,954	552,034	523,778	538,777
	BALANCE - LAPSED TO FUND	5,540					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	111,026	140,800	156,000	150,500	156,000	150,500
	- NON-FED \$	327,929	350,696	304,040	304,040	304,040	304,040
	BAL BRT FND -UNENCUMBERED	200,204	207,006	214,430	170,980	214,430	170,980
	- ENCUMBERED	1,469	10,166				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	640,620	733,468	755,270	714,320	755,270	714,320
	EXPEND -PERSONAL SERVICES	272,273	346,159	390,897	404,442	390,897	404,442
	-ALL OTHER	147,045	144,893	107,152	107,012	107,152	107,012
	-CAPITAL EXPEND	4,721	27,906	6,233		6,233	
	TOTAL EXPENDITURES **	424,039	519,038	504,282	591,454	504,282	591,454
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	225,972	214,430	170,980	122,074	170,980	122,074
PERSONNEL	GENERAL FUND -AUTHORIZED	34.0	34.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND		10.0	10.0	10.0	10.0	10.0
	OTHER POSITIONS	20.0	10.0	10.0	10.0	10.0	10.0
	TOTAL POSITIONS *	62.0	62.0	53.0	53.0	53.0	53.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	2,238	2,450	1,950	1,950	1,950	1,950
	OTHER FUNDS - FEDERAL \$	111,026	140,800	156,000	150,500	156,000	150,500
	- NON-FED \$	327,929	350,696	304,040	304,040	304,040	304,040
	TOTAL REVENUE COLL *	441,193	509,946	542,790	545,290	542,790	545,290

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 012 Division of Animal Welfare

PROGRAM: 0398 Animal Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	78,744		82,710		101,518		104,578	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		78,744		82,710		101,518		104,578	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To insure the humane treatment of agricultural livestock and other domesticated animals by administration of the State's Laws Relating to Animal Welfare (M.R.S.A., Title 17, Chapter 43 and Title 17-A, Chapter 21).

DESCRIBED THE CURRENT METHODS USED TO SERVE THE PURPOSE: The Division of Animal Welfare presently consists of a Director, a Clerk Stenographer, two District Humane Agents and twenty (20) part-time Humane Agents.

Currently the Humane Agents, located throughout the State, respond to complaints concerning inhumane treatment to all animals, which may be reported by citizens or other law enforcement agencies, or observed by the agents themselves.

The agents determined the existence of a violation and instigate corrective action. Where the situation warrants, court action is taken to prosecute offenders for cruelty to animals. All policies and procedures are developed and initiated under the direction of the Division Director. Administrative duties are performed by the Clerk Stenographer under the Director's supervision.

Duties of the two District Agents include investigative work as well as supervision of the part-time agents in designated areas of the State. In addition to personally investigating complaints, they assign or delegate investigations to other part-time agents and, from time to time, aid them in their investigations of alleged violations of the Laws Relating to Animal Welfare. District Agents also speak before humane organizations, interested community groups and utilize the various media to enlist support for the State program of Animal Welfare. They assist the Director in establishing agent training procedures and initiate working routines to more effectively carry out Department policy and procedures as they relate to Animal Welfare.

In addition, the Animal Welfare Law provides for a seven member advisory board to advise and consult with the Commissioner and his staff in carrying out the duties of the Division of Animal Welfare.

HIGHLIGHTS OF REQUEST/PROGRAM: It is the intent of the Director, with the approval of the Commissioners, to establish a more uniform pattern of animal welfare investigative procedures which will include territory assignments for part-time agents. We anticipate the development of a more intensive training program for the public relations and human behavior. Some of this training will be available through out State Criminal Justice Academy, while other courses of training may be obtained through attendance at animal related courses offered by the University of Maine.

We plan to continue and improve upon a program of humane education and public information through cooperation with the Maine Federation, and the New England Federation of Humane Societies, Division Newsletters and by news releases. Presently, the Division is responding to between 100 and 150 animal welfare complaints per month.

The increase in All Other and Capital reflects the need to fund in-state travel at a level permitting prompt response to citizen complaints. Some Agent positions have been vacant at times because of lack of travel funds. Two station wagons are needed for the District Humane Agents who travel 20,000 miles a year and are required to transport small animals. Vehicle funding is a Part II request.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 012 DIVISION OF ANIMAL WELFARE

CITATION: 7 MRSA SECT 3
 JOSEPH N WILLIAMS, COMM AGRI
 STANLEY T BROWNE, DIR

207-289-3871
 207-289-2095

PROGRAM: 0398 ANIMAL WELFARE

APPROPS: 011016

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	78,744	82,710	101,518	104,578	99,997	102,730
GENERAL FUND	APPROP -PERSONAL SERVICES	65,498	66,581	81,153	84,223	81,297	84,030
	-ALL OTHER	15,931	16,129	20,355	20,355	18,700	18,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	81,429	82,710	101,518	104,578	99,997	102,730
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	260					
	TOTAL AVAILABLE **	81,689	82,710	101,518	104,578	99,997	102,730
	EXPEND -PERSONAL SERVICES	59,937	66,581	81,153	84,223	81,297	84,030
	-ALL OTHER	18,807	16,129	20,355	20,355	18,700	18,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	78,744	82,710	101,518	104,578	99,997	102,730
	BALANCE - LAPSED TO FUND	2,945					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 014 Seed Potato Board

PROGRAM: 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100		239,462		565,160		491,320		518,290
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		239,462		565,160		491,320		518,290	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The law provides that the board shall produce or cause to be produced such amounts of foundation seed potatoes as shall be needed to keep a healthy seed potato industry in Maine. In keeping with this provision the board will no doubt, attempt to continue all phases of its present program in the years ahead.

Historically the boards programs have resulted in substantial losses some years and phenomenal profits in others. This is the story of the potato business in Maine. For these reasons any projections as to dollar amounts of income or expense must only be guessed. The magnitude of spending will of necessity be governed by the amounts of money received.

While the Seed Potato Board is an enterprise account which indicates a business activity, it has no source of borrowing to finance capital improvements except from the General Fund of the State. The present indebtedness is \$100,000 which is scheduled for repayment at \$20,000 per year over the next 5 years. There is serious need for the improvement of facilities, particularly at Porter Farm. An E.D.A. grant is now anticipated in the amount of \$75,000 to be used to construct a multipurpose building at the farm entrance to provide for sanitization of people and vehicles entering the farm and laboratory, lunch room and office space. Other needs include extensive building repairs, renovation of the shop building on the feed lot property and the construction of a swelling house for the head farmer at the feed lot site. It is doubtful whether these improvements can be financed without additional funds from some source.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 014 SEED POTATO BOARD

CITATION: 7 MRSA SECT 2151
 JOSEPH N WILLIAMS, COMM AGRI
 WILLARD C DOYEN, CHRPRSON

207-289-3871
 207-769-6891

PROGRAM: 0397 SEED POTATO BOARD

APPROPS: 624010 624400 626000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	239,462	565,160	491,320	518,290	491,320	518,290
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	49,579					
	- NON-FED \$	394,068	566,116	520,000	510,000	520,000	510,000
	BAL BRT FWD - UNENCUMBERED			1,776	30,456	1,776	30,456
	- ENCUMBERED		820				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	443,647	566,936	521,776	540,456	521,776	540,456
	EXPEND - PERSONAL SERVICES	87,531	246,077	248,710	257,928	248,710	257,928
	- ALL OTHER	151,931	294,083	232,610	250,362	232,610	250,362
	- CAPITAL EXPEND		25,000	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	239,462	565,160	491,320	518,290	491,320	518,290
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	820	1,776	30,456	22,166	30,456	22,166
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	9.0	9.0	18.0	18.0	18.0	18.0
	TOTAL POSITIONS *	9.0	9.0	18.0	18.0	18.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	49,579					
	- NON-FED \$	394,068	566,116	520,000	510,000	520,000	510,000
	TOTAL REVENUE COLL *	443,647	566,116	520,000	510,000	520,000	510,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 015 Maine Milk Commission

PROGRAM: 0188 Maine Milk Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION -04105-1001	000		88,726		108,432		119,880		127,204
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		88,726		108,432		119,880		127,204	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

A Maine milk control law was enacted by the 87th Legislature as a means for creating a stable dairy industry within the State by eliminating a number of serious problems confronting the industry and the consuming public. Glaring conditions necessitating this corrective action including price wars, dairy farmers failing to receive payment for milk deliveries, dealer bankruptcies and consumers receiving poor quality milk.

The Commission was vested with the power to exercise economic control over the purchasing, distribution and sale of milk within the State while taking into due consideration the public health and welfare and the insuring of an adequate supply of pure and wholesome milk to its inhabitants. This has been successfully accomplished by establishing minimum prices for milk at all sales levels in the various areas of the State designated by the Commission as natural marketing areas. To assist the Commission in arriving at the proper price determinations, evidence is gathered at public hearings, properly advertised, at which testimony is invited from all interested persons. The Commission is supported entirely by dedicated revenues acquired through industry assessment and receives no State tax monies.

The Commission through its Executive Secretary and two Field Auditors conducts an extensive audit program to determine compliance with the established minimum prices and to ascertain facts enabling the Commission to properly administer the provisions of the law. The Commission may also act as mediator or arbitrator to settle any controversy or issue among or between producers, dealers and consumers, any of whom may petition the Commission to change prices or conditions in any market area.

By statute, the Commission must conduct independent studies of the economics and practices of the milk industry in order to assist the Commission in establishing minimum prices. This was initiated during the 1976-77 fiscal year in cooperation with the Maine Milk Dealers' Association and the Department of Agricultural and Resource Economics at the University of Maine at Orono. Funding in part is provided by the Milk Commission, and \$16,000 in FY 1980 and \$5,000 in FY 1981 has been budgeted for that purpose. The objectives of the study are (1) to describe current milk processing and distribution systems and practices; (2) to determine unit costs of processing and distributing milk by function, by product, by container size and by delivery method, and the factors influencing differences in these costs and (3) to determine the optimum size and location of milk processing and distribution facilities. Inherent expenses associated with the cost study by Commission staff members include added travel to various milk plant locations to collect data and the exceptional costs are reflected in the allotment request for travel expenditures during the biennium. Additionally, \$15,000 is budgeted in FY 1981 for a Dealer Cost Study required at least once every three years.

The increases in budget requests for personal services merely reflect those authorized under the Personnel plan and the rather minimal outlined in the All Other category give consideration to inflationary factors and are necessary in order that the Milk Commission's quality of effectiveness can be maintained.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 015 MAINE MILK COMMISSION

CITATION: 7 MRSA SECT 2952
 JOSEPH N WILLIAMS, COMM AGRI
 MARIA A HANLEY, CHRPRSON

207-289-3871
 207-729-9705

PROGRAM: 0188 MAINE MILK COMMISSION

APPROPS: 041051

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		88,726	108,432	119,880	127,204	119,880	127,204
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	114,691	112,610	112,610	112,610	112,610	112,610
	BAL BRT FWD -UNENCUMBERED	26,190	47,492	56,487	49,217	56,487	49,217
	- ENCUMBERED	245	4,817				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	141,036	164,919	169,097	161,827	169,097	161,827
	EXPEND -PERSONAL SERVICES	54,454	65,873	74,657	77,182	74,657	77,182
	-ALL OTHER	34,272	42,559	45,223	50,022	45,223	50,022
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	88,726	108,432	119,880	127,204	119,880	127,204
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	52,309	56,487	49,217	34,623	49,217	34,623
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	114,691	112,610	112,610	112,610	112,610	112,610
	TOTAL REVENUE COLL *	114,691	112,610	112,610	112,610	112,610	112,610

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 016 Maine Dairy and Nutrition Council Committee

PROGRAM: 0391 Maine Dairy Council Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		103,704		125,511		113,946		114,739
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		103,704		125,511		113,946		114,739	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

MAINE DAIRY AND NUTRITION COUNCIL

4101-1001

To promote and develop a statewide program of nutrition education in food selection and use, to teach consumers what to eat and why, and to aid in the training of professionals in the science of nutrition. The Committee's primary responsibility is to evaluate, recommend and supervise a course of action that will promote the welfare of the Maine dairy industry, particularly the segment of the industry doing business primarily within the State.

The Maine Dairy and Nutrition Council is concerned with state-wide nutrition education in food selection and use. A program for training teachers through a series of workshops, instigated four years ago, proved to be highly effective, and has been continually expanded to include various other segments of the society such as, Extension Aides, Head Start Cooks and staff, Practical Nurses, health department personnel, and community leaders. These leaders can then go back to their communities and teach civic groups. The minimum amount of teacher training is set at four hours with a limit of 20 participants per staff nutritionist.

During the sessions the Dairy and Nutrition Council Nutritionists build a background in nutrition for the teacher and an understanding of the behavioral approach to education. These two subjects are then correlated along with Dairy Council teaching tools, into learning experiences. Teachers are then able to incorporate nutrition into lessons, such as, science or social studies. Through these creative classroom activities the students learn how to choose and eat balanced meals each day.

The Dairy and Nutrition Council staff nutritionists conducted 27 workshops or nutrition workshops attended by teachers, public health nurses and extension leaders who, in turn, teach the basics of nutrition to school children and the general public. These two Nutritionists also served as consultants at 20 meetings such as, the Maine Dietetic Association, the Home Economics Executive Board, Food Technologists Meeting and others. Attractive exhibits, stressing the basic Four Food Group approach to good nutrition, were set up and staffed at 26 different functions during the year. Conventions such as, the Maine Dental Association, Maine State Nurses, Maine State Grocers Association, Maine State Grange, Maine Medical, Maine Osteopathic and others were covered. Supplementing the personal approach 277,639 pieces of health education material were sent out from the central office on request. Recipients of this material included, along with the general consumer, many professional people such as, doctors, nurses, school teachers, dentists, dietitians, and nutritionists. In addition, 2,636 requests were made for nutrition films during the year. Total showings from the above requests were 6,603 to a combined audience of 197,640 people.

Over 1300 personal contacts were made with opinion leaders during the past year. Introduced to Maine schools for the first time in 1977, was a new curriculum in Nutrition Education for both teachers and students entitled, FOOD: YOUR CHOICE. This program has been accepted very well nationally and preliminary reports are encouraging in the State of Maine.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 016 MAINE DAIRY AND NUTRITION COUNCIL COMMITTEE

CITATION: 36 MRSA SECT 4523
 JOSEPH N WILLIAMS, COMM AGRI
 ROBERT COLE JR, CHRPRSON

207-289-3871
 207-282-0382

PROGRAM: 0391 MAINE DAIRY COUNCIL COMMITTEE

APPROPS: 041041

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	103,704	125,511	113,946	114,739	113,946	114,739
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	106,059	114,000	115,000	115,000	115,000	115,000
	BAL BRT FWD - UNENCUMBERED	29,218	31,429	21,402	22,456	21,402	22,456
	- ENCUMBERED	1,344	1,484				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	136,621	146,913	136,402	137,456	136,402	137,456
	EXPEND - PERSONAL SERVICES	45,021	53,681	57,410	58,085	57,410	58,085
	- ALL OTHER	58,683	71,330	56,536	56,654	56,536	56,654
	- CAPITAL EXPEND		500				
	TOTAL EXPENDITURES **	103,704	125,511	113,946	114,739	113,946	114,739
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	32,913	21,402	22,456	22,717	22,456	22,717
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	5.0	4.0	4.0	4.0	4.0	4.0
	TOTAL POSITIONS *	5.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	106,059	114,000	115,000	115,000	115,000	115,000
	TOTAL REVENUE COLL *	106,059	114,000	115,000	115,000	115,000	115,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 017 State Harness Racing Commission

PROGRAM: 0320 State Harness Racing Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	138,391		136,958		162,426		162,150	
Supplemental Purse	100				235,000		235,000		240,000
Sire Stakes Fund	200		187,090		255,198		255,200		250,200
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		138,391	187,090	136,958	490,198	162,426	490,200	162,150	490,200

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Harness Racing Commission was created by the Legislature in 1935 to control Pari-mutual Harness Racing. They were charged with the responsibility of promulgating rules and regulations to protect the public, spectators, participants and animals engaged in race meets. The Commission is required by statute to encourage a breed of Maine Standard Bred Horses through a Sire Stake program.

The Commission has hired assistants and established procedures to obtain body fluids from participating animals and with the cooperation of the State Public Health lab, are working to eliminate incidence of horses being urged to extraordinary performance through the use of stimulants, depressants or any type of drug.

The Sire Stake program authorized by the Legislature in 1973 has established a breeding program in Maine and generated interest in Colt racing for the first time in several years. Outstanding Colts have been developed through this program, some have gained national prominence. The program has been funded by private funds and contributions.

The Commission was authorized by the Legislature in 1961 to establish a supplemental purse fund derived from 1% of the total handle. This program has supplemented purses and maintained a respectable purse structure.

The Commission established licensing procedures and schedules to guard the industry against undesireables. All participants, officials, and operatives at race tracks are screened and licensed by the Commission.

The Commission has established rules to cover all aspects of racing and participation in mutual pools. These rules are under constant scrutiny and subject to change to keep abreast of changes and time.

The Commission has employees engaged in protection of all Pari-mutual Pools to insure the betting public and the General Fund their fair participation. Harness activities, including Pari-mutual taxes, fines and license fees contribute in excess of \$900,000 annually to the States general fund.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 017 STATE HARNESS RACING COMMISSION

CITATION: 8 MRSA SECT 261
 JOSEPH N WILLIAMS, COMM AGRI
 JOSEPH P KENNEALLY, CHRPRSON

207-289-3871
 207-289-3221

PROGRAM: 0320 STATE HARNESS RACING COMMISSION

APPROPS: 011031 041031

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	325,481	627,156	652,626	652,350	648,631	649,658
GENERAL FUND	APPROP -PERSONAL SERVICES	88,939	90,915	102,723	104,305	102,731	104,358
	-ALL OTHER	46,223	45,773	59,145	57,845	55,100	55,100
	-CAPITAL EXPEND	1,200		558		600	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	136,362	136,688	162,426	162,150	158,431	159,458
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,838	270				
	TRANSFERS - NET EFFECT	3,209					
	TOTAL AVAILABLE **	141,409	136,958	162,426	162,150	158,431	159,458
	EXPEND -PERSONAL SERVICES	91,518	90,915	102,723	104,305	102,731	104,358
	-ALL OTHER	45,705	46,043	59,145	57,845	55,100	55,100
	-CAPITAL EXPEND	1,168		558		600	
	TOTAL EXPENDITURES **	138,391	136,958	162,426	162,150	158,431	159,458
	BALANCE - LAPSED TO FUND	2,748					
	- CARRIED FORWARD	270					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	233,735	475,000	482,000	482,000	482,000	482,000
	BAL BRT FWD -UNENCUMBERED	148,903	195,547	180,349	172,149	180,349	172,149
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	382,638	670,547	662,349	654,149	662,349	654,149
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	187,090	490,198	490,200	490,200	490,200	490,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	187,090	490,198	490,200	490,200	490,200	490,200
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	195,547	180,349	172,149	163,949	172,149	163,949
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	858,115	904,600	916,850	916,850	916,850	916,850
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	233,735	475,000	482,000	482,000	482,000	482,000
	TOTAL REVENUE COLL *	1,091,850	1,379,600	1,398,850	1,398,850	1,398,850	1,398,850

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 019 Soil & Water Conservation Commission

PROGRAM: 0321 Soil & Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	74,607		77,161		94,010		95,517	
Soil Survey	100	23,961		34,381		31,220		32,130	
Registration of Dams	200		3,926		4,975		7,205		7,205
Food & Farmland Study	300				1,000				
(See Federal "Form P")	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		98,568	3,926	111,542	5,975	125,230	7,205	127,647	7,205

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

011071

The protection, use, maintenance of the land and water resources of the state, protection of life and property from flood, assure that public and private property is protected from erosion, is used within its capabilities, and increase its productivity.

To provide state contribution to the Cooperative Soil Survey and to accelerate this survey in Maine, and thereby provide individual landowners and units of government with the basic soils information necessary for sound land use planning and the conservation of Maine's resources.

Flood control and flood damage reduction is accomplished by construction of public works projects, by assisting in floodplain management programs, soil surveys. Unsafe dam conditions are investigated, recommendations made to the owner. Administer construction contracts for works of improvement.

Technical review is made of projects submitted to DEP and LURC, including on-site investigations. Proper land use is accomplished by providing technical assistance to all landowners in making land use decisions.

In order to best utilize the technical assistance available to Soil and Water Conservation Districts, part time clerical help is presently being provided. Increased workload requires this assistance to be on a full-time basis, necessitating a grant increase request of \$1,250 per District.

041071

To inventory and register all of the dams in the State. Many owners are unknown, requires much research in municipal and state records.

To establish water levels by regulation when petitioned to do so or on vote of the Commission. Cost of hearings and Public Notices is excessive due to statutory requirements for public notices. At the end of 3 years of operation, this year we have presently registered 571. Approximately 50 dams have been removed from the inventory for various reasons. It is estimated that there are in the neighborhood of 1030 dams in the state of a size to require registration. The only penalty for non registration is that the dam is considered 'Abandoned', considering how much of a liability a dam can be this provides little stimulus for registration.

Water levels have been established at 11 dams, we have 3 "finding of fact and orders" pending and 3 hearings scheduled. Requests for petition forms are steadily increasing. It is estimated that within 2-3 years registration fees will not cover the costs of hearings.

The agency needs an additional person to properly administer this program, this person should be a Civil Engineer to provide the Commission with inspection capability and expert testimony at hearings. We do not recommend an increase in registration fee at the present time, however it may become necessary sometime within the next 2 or 3 years. The program is presently being heavily supported from the general fund in Commission staff time. Approximate figures on this would be 25% of the Executive Directors time, 10% of the Soil Scientists time and 10% in clerical assistance.

We presently have a court recorder for which we contract to assure timely preparation of hearing transcripts and we are well pleased with her work.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 019 STATE SOIL AND WATER CONSERVATION COMMISSION

CITATION: 12 MRSA SECT 51
 JOSEPH N WILLIAMS, COMM AGRI
 JOHN P FOLGER, CHRPRSON

207-289-3871
 207-379-2963

PROGRAM: 0321 STATE SOIL & WATER CONSERVATION COMMISSION

APPROPS: 011071 041071

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	102,494	117,517	132,435	134,852	117,603	125,101
GENERAL FUND	APPROP -PERSONAL SERVICES	44,488	45,904	51,787	54,329	50,098	52,596
	-ALL OTHER	60,523	55,773	73,318	73,318	60,300	65,300
	-CAPITAL EXPEND	110		125			
	-UNALLOCATED		5,000				
CURRENT SERVICE	TOTAL APPROPRIATION *	105,121	106,677	125,230	127,647	110,398	117,896
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		4,865				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	105,121	111,542	125,230	127,647	110,398	117,896
	EXPEND -PERSONAL SERVICES	42,897	45,904	51,787	54,329	50,098	52,596
	-ALL OTHER	55,562	65,638	73,318	73,318	60,300	65,300
	-CAPITAL EXPEND	109		125			
	TOTAL EXPENDITURES **	98,568	111,542	125,230	127,647	110,398	117,896
	BALANCE - LAPSED TO FUND	1,688					
	- CARRIED FORWARD	4,865					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	7,700	5,000	7,200	7,200	7,200	7,200
	BAL BRT FWD -UNENCUMBERED	3,648	9,420	6,445	6,440	6,445	6,440
	- ENCUMBERED		-2,000				
	TRANSFERS - NET EFFECT	2,000					
	TOTAL AVAILABLE **	13,348	12,420	13,645	13,640	13,645	13,640
	EXPEND -PERSONAL SERVICES	372					
	-ALL OTHER	2,912	5,975	7,205	7,205	7,205	7,205
	-CAPITAL EXPEND	642					
	TOTAL EXPENDITURES **	3,926	5,975	7,205	7,205	7,205	7,205
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,420	6,445	6,440	6,435	6,440	6,435
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	7,700	5,000	7,200	7,200	7,200	7,200
	- NON-FED \$						
	TOTAL REVENUE COLL *	7,700	5,000	7,200	7,200	7,200	7,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 020 Maine Agricultural Bargaining Board

PROGRAM: 0399 Maine Agricultural Bargaining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	580		10,614		9,650		9,650	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		580		10,614		9,650		9,650	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This Board was designed by Law to Provide standards for the qualification of Agricultural cooperative organizations for bargaining purposes with handlers to bargain in good faith with respect to the production, sale and marketing of agricultural products and to provide for the enforcement of such obligation.

Since this Act became law in 1973, two Agricultural Cooperative Organizations have applied to the Board for qualification, which required four hearings. There are several cooperative organizations that could petition the Board for qualification at any future date.

It is very difficult to determine what petitions or the number of petitions that might be forthcoming in the next biennium. However, in the event a petition is forth coming, monies must be available for possible hearings that may have to be scheduled in Aroostook County. The expenses are for travel, per diem, court reporters, Attorney General and clerical staff. This five member board usually meets approximately once every 2 or 3 months to keep up-to-date on Law, Rules & Regulations.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 020 MAINE AGRICULTURAL BARGAINING BOARD

CITATION: 13 MRSA SECT 1956
 JOSEPH N WILLIAMS, COMM AGRI
 JOSEPH N WILLIAMS, COMM AGRI

207-289-3871
 207-289-3871

PROGRAM: 0399 MAINE AGRICULTURAL BARGAINING BOARD

APPROPS: 011081

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		580	10,614	9,650	9,650	6,300	6,300
GENERAL FUND	APPROP -PERSONAL SERVICES	3,827	3,909	2,000	2,000	2,000	2,000
	-ALL OTHER	6,705	6,705	7,650	7,650	4,300	4,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	10,532	10,614	9,650	9,650	6,300	6,300
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		10,532	10,614	9,650	9,650	6,300	6,300
EXPEND -PERSONAL SERVICES		349	3,909	2,000	2,000	2,000	2,000
-ALL OTHER		231	6,705	7,650	7,650	4,300	4,300
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		580	10,614	9,650	9,650	6,300	6,300
BALANCE - LAPSED TO FUND		9,952					
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 023 Board of Veterinary Medicine

PROGRAM: 0288 Board of Veterinary Medicine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,221		9,956		9,875		9,875
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			7,221		9,956		9,875		9,875

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The public health, safety and welfare of the State of Maine requires the exercise of the police powers of this State to safeguard the people of Maine from incompetent, dishonest, or unprincipled practitioners of Veterinary Medicine. Further, the right to practice veterinary medicine is a privilege conferred by legislative grant to persons possessed of personal and professional qualifications.

The Veterinary Board of Examiners was expanded to six members; five who shall be licensed Maine veterinarians and one member who shall be a representative of the public. The Veterinary Board of Examiners validate and currently license all veterinarians practicing veterinary medicine in this state. The Board meets once a year to deliberate the qualifications of an applicant for license, administer an examination, and to approve or disapprove each applicant. Other Board meetings are called when necessary to issue temporary permits to practice veterinary medicine, discipline licensed veterinarians, and conduct investigations of alleged violations of the veterinary Act.

Increased revenue is expected because of increased new applicants. Expenditures will increase because of a more active board membership resulting in more meetings and travel, as well as an increased number of investigations of sworn complaints involving possible disciplinary action by the Board.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 023 STATE BOARD OF VETERINARY MEDICINE

CITATION: 32 MRSA SECT 4854
 JOSEPH N WILLIAMS, COMM AGRI
 ALLAN INGRAHAM DVM, PRES

207-289-3871
 207-947-6783

PROGRAM: 0288 BOARD OF VETERINARY MEDICINE

APPROPS: 041087

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	7,221	9,956	9,875	9,875	9,875	9,875
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	7,405	6,450	9,000	9,000	9,000	9,000
	BAL BRT FWD - UNENCUMBERED	8,291	8,475	4,969	4,094	4,969	4,094
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,696	14,925	13,969	13,094	13,969	13,094
	EXPEND - PERSONAL SERVICES	3,350	5,000	5,000	5,000	5,000	5,000
	- ALL OTHER	3,871	4,956	4,875	4,875	4,875	4,875
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,221	9,956	9,875	9,875	9,875	9,875
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	8,475	4,969	4,094	3,219	4,094	3,219
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	7,405	6,450	9,000	9,000	9,000	9,000
	TOTAL REVENUE COLL *	7,405	6,450	9,000	9,000	9,000	9,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 024 Maine Milk Tax Committee

PROGRAM: 0206 Maine Milk Tax Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		317,771		311,852		312,575		312,614
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			317,771		311,852		312,575		312,614

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

MAINE MILK TAX COMMITTEE

To promote the prosperity and welfare of this State and of the dairy industry of the State by the fostering of promotional, educational, advertising and research programs of said dairy industry of the State. The major goal is to increase the consumption of fluid milk, thereby, improving the ratio of Class II milk marketed by the dairy farmer. This, in effect, increases the blend price actually received by the dairyman without increasing the price of milk to the consumer.

In fiscal year 1977-78, the Maine Milk Tax Committee implemented a strong advertising campaign on behalf of the Maine Dairy Industry. The programs were various, utilizing some tried and true ideas while others were new. Following is a brief outline of the various promotions and campaigns that saw many of us through the past year. Four thousand, nine hundred and fifty-three sixty-second radio spots were aired during the year. For many reasons, television received the majority of this years budget, altogether over 1800 spots were aired.

Supplementing radio and TV advertising were 12 full page color insertions in local newspapers and 9 in national magazines. In addition to media ads, there were 30 exhibit days at various trade and public functions throughout the State, plus, in-store merchandising and dairy department displays in all supermarkets and food stores having a volume of \$20,000 or more weekly.

Special programs such as the Magic Cow Summer Promotion and the Dairy Princess Pageant were popular and effective.

During the year, 4 Dairy Department Management Seminars were conducted for all Hannaford Stores. These Seminars were well attended and should result in increased sales of dairy products.

The success of this program can be measured in part by 1977 Class I sales of 144,583,022 quarts, which is the highest ever recorded for the State and represents an increase of 5,981,603 quarts over 1976.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 024 MAINE MILK TAX COMMITTEE

CITATION: 36 MRSA SECT 4503
 JOSEPH N WILLIAMS, COMM AGRI
 PRESTON ESTABROOK, CHRPRSON

207-289-3871
 207-289-3621

PROGRAM: 0206 MAINE MILK TAX COMMITTEE

APPROPS: 041042

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	317,771	311,852	312,575	312,614	312,575	312,614
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	313,798	310,000	312,000	312,000	312,000	312,000
	BAL BRT FWD -UNENCUMBERED	13,967	30,854	30,456	29,881	30,456	29,881
	- ENCUMBERED	22,313	1,454				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	350,078	342,308	342,456	341,881	342,456	341,881
	EXPEND -PERSONAL SERVICES	18,435	19,400	19,853	19,903	19,853	19,903
	-ALL OTHER	299,336	292,452	292,722	292,711	292,722	292,711
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	317,771	311,852	312,575	312,614	312,575	312,614
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	32,308	30,456	29,881	29,267	29,881	29,267
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	313,798	310,000	312,000	312,000	312,000	312,000
	TOTAL REVENUE COLL *	313,798	310,000	312,000	312,000	312,000	312,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
 UNIT: 025 Maine Potato Commission

PROGRAM: 0388 Maine Potato Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100		498,420		476,236		472,511		430,432
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			498,420		476,236		472,511		430,432

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The income derived from a 2.5% per hundredweight excise tax on potatoes raised in the State is used for conducting intensive consumer and trade advertising and promotion programs in various market cities east of the Mississippi River. By sponsoring research programs of the University of Maine Life Sciences and Agriculture Experiment Station and the Agricultural Research Service of the USDA to determine better methods of production and processing of potatoes.

To conserve and promote the prosperity and welfare of this State and of the potato industry of this State by fostering and promoting better methods of production, processing merchandising and advertising.

20% of funds are paid quarterly to the Maine Potato Council for efforts to improve the potato industry.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 025 MAINE POTATO COMMISSION

CITATION: 36 HRSA SECT 4563
 JOSEPH N WILLIAMS, COMM AGRI
 REYNOLD J SOUCY, CHRPRSON

207-289-3871
 207-834-3440

PROGRAM: 0388 MAINE POTATO COMMISSION

APPROPS: 041085

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			498,420	476,236	472,511	430,432	472,511	430,432
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	445,070	464,833	455,336	455,336	455,336	455,336	
	BAL BRT FWD -UNENCUMBERED	90,761	22,321	26,141	8,966	26,141	8,966	
	- ENCUMBERED	137	15,223					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	535,968	502,377	481,477	464,302	481,477	464,302	
	EXPEND -PERSONAL SERVICES	27,035	47,652	39,572	39,572	39,572	39,572	
	-ALL OTHER	470,791	428,584	432,939	390,860	432,939	390,860	
	-CAPITAL EXPEND	594						
	TOTAL EXPENDITURES **	498,420	476,236	472,511	430,432	472,511	430,432	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	37,544	26,141	8,966	33,870	8,966	33,870	
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0	
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	445,070	464,833	455,336	455,336	455,336	455,336	
	TOTAL REVENUE COLL *	445,070	464,833	455,336	455,336	455,336	455,336	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture
UNIT: 026 Board of Pesticides Control

PROGRAM: 0287 Board of Pesticides Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	29,257		30,393		35,451		35,699	
Pesticide Licensing	100								
4108.3001	200		1,506		2,444		2,100		2,100
Pesticide Reg. 4108.3005	300		22,036		25,672		-0-		-0-
Pesticide Certification	400								
4108.3004	500		20,751		-0-		-0-		-0-
	600								
	700								
	800								
MISCELLANEOUS	900				95,500		23,310		23,932
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,257	44,293	30,393	123,616	35,451	25,410	35,699	26,032

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program involves various activities and sub-programs. This entire program has come about through the amendment of the federal act in 1972 which has handed down mandates to the federal Environmental Protection Agency and in turn to the states. Two basic entities under this department have input into the pesticide program. One is the Pesticide Control Board which is concerned with use and application of pesticides. The other is the Division of Inspections which is concerned primarily with the registration of pesticide products as such for sale and distribution.

The basic objective of the Pesticides Control Board is to assure to the public the benefits of safe and proper pesticide use, while at the same time protecting the public interest in the total environment, including public health and safety. One of the primary mechanisms for accomplishing these tasks has been the examination and licensing of commercial pesticide applicators. Under federal mandate, many private as well as all commercial pesticide applicators are covered by a competency-based certification system. Also, dealers in restricted-use pesticides are examined and licensed.

Other Board programs include: Inspection-patrol work (ground and aerial) to check pesticide use and disposal practices. Environmental monitoring in spray programs such as the spruce budworm control project. Investigation of pesticide misuse complaints by private or commercial applicators. Prosecution of legally actionable misuse cases, either by court action or license suspension hearings. Dispensation of information on proper pesticide use, through news media and speaking engagements. Investigation of fish and wildlife kills to determine extent of pesticide involvement. Recommendations to the public on abatement of some aquatic nuisances, vertebrate animal damage control, and some other specialty areas where Extension Service expertise is not available.

Activity 4108.3001 concerns the Pesticides Control Board, the major goals and tasks of which are outlined above. A \$10.00 fee is charged to each firm licensed for custom application of pesticides, and for dealer licensing. No fee is charged for certification of private pesticide applicators. The fees collected under the previous licensing system paid the cost of card stock and printing, and covered the Board's postage and telephone costs. Revenues collected current under the system are used for the same purposes.

Activity 4108.3005 is a pesticide registration program which requires each pesticide product to be registered if distributed in the state, allows for issuance of experimental products permits, and issuance of registrations for products determined to be special local need for the State. A fee is charged for registration and deposited in the State Treasury for carrying out the provisions of this program. Enforcement of this program also involves the complaint investigation and use observations as mentioned under 4108.3001 above. This activity transferred to Division of Inspections 4101.7 for FY80, FY81 biennium.

Activity 4108.3004 pesticide certification, is a federal program and transferred to Federal Expenditure Report 3108.3004.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 01 DEPARTMENT OF AGRICULTURE
 UNIT: 026 BOARD OF PESTICIDES CONTROL

CITATION: 22 MRSA SECT 14718
 JOSEPH N WILLIAMS, COMM AGRI
 JOSEPH N WILLIAMS, COMM AGRI

207-289-3871
 207-289-3871

PROGRAM: 0287 BOARD OF PESTICIDES CONTROL

APPROPS: 011083 031083 041083

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	73,550	154,009	60,861	61,731	59,810	60,387
GENERAL FUND	APPROP - PERSONAL SERVICES	22,635	22,833	27,167	27,474	27,400	27,555
	- ALL OTHER	7,560	7,560	8,025	8,225	6,800	6,800
	- CAPITAL EXPEND			259		200	
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	30,195	30,393	35,451	35,699	34,400	34,355
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,590					
	TOTAL AVAILABLE **	31,785	30,393	35,451	35,699	34,400	34,355
	EXPEND - PERSONAL SERVICES	24,195	22,833	27,167	27,474	27,400	27,555
	- ALL OTHER	5,062	7,560	8,025	8,225	6,800	6,800
	- CAPITAL EXPEND			259		200	
	TOTAL EXPENDITURES **	29,257	30,393	35,451	35,699	34,400	34,355
	BALANCE - LAPSED TO FUND	2,528					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	36,200	24,000	14,000	14,000	14,000	14,000
	- NON-FED \$	39,750	36,660	2,780	2,780	2,780	2,780
	BAL BRT FWD - UNENCUMBERED	58,738	90,392	27,256	18,626	27,256	18,626
	- ENCUMBERED		-180				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	134,688	150,872	44,036	35,406	44,036	35,406
	EXPEND - PERSONAL SERVICES	29,778	36,509	17,292	17,901	17,292	17,901
	- ALL OTHER	14,515	87,107	8,118	8,131	8,118	8,131
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	44,293	123,616	25,410	26,032	25,410	26,032
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	90,212	27,256	18,626	9,374	18,626	9,374
PERSONNEL	GENERAL FUND - AUTHORIZED	1.5	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS	1.0	1.0				
	TOTAL POSITIONS *	2.5	3.5	2.5	2.5	2.5	2.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	36,200	24,000	14,000	14,000	14,000	14,000
	- NON-FED \$	39,750	36,660	2,780	2,780	2,780	2,780
	TOTAL REVENUE COLL *	75,950	60,660	16,780	16,780	16,780	16,780

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 027 Department of Business Regulation

PROGRAM: 0094 Business Regulation - Special Services Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		49,814		66,525		84,525		88,225
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,814		66,525		84,525		88,225	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Administrative Services Division was established by the Commissioner in late 1974 to provide for centralized administrative services which could not be justified on a single bureau, board or commission basis, leaving these agencies free to concentrate on regulatory functions.

The Division is responsible for the departmental budget, accounting, purchasing, personnel, revenue and equipment.

Recently the Department of Business Regulation created a Word Processing Center within the Administrative Services Division by transferring positions from within the Department to more effectively utilize personnel. The major goal of the Word Processing Center is to provide equal or better secretarial service to the user but reduce the cost of that service. Funding for this Center is through intradepartmental charge by agency on actual use.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 027 DEPARTMENT OF BUSINESS REGULATION

CITATION: 10 MRSA SECT 8001
 ALFRED W PERKINS, COMM BUS REG
 ALFRED W PERKINS, COMM BUS REG

207-289-3916
 207-289-3916

PROGRAM: 0094 BUSINESS REGULATION - SPECIAL SERVICES DIVISION

APPROPS: 041102

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		49,814	66,525	84,525	88,225	84,525	88,225
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$			45,000	50,000	45,000	50,000
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	7,865	52	27	3,402	27	3,402
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	42,000	66,500	42,900	42,900	42,900	42,900
	TOTAL AVAILABLE **	49,865	66,552	87,927	96,302	87,927	96,302
	EXPEND - PERSONAL SERVICES	32,402	60,713	80,500	83,500	80,500	83,500
	- ALL OTHER	16,219	5,812	4,025	4,725	4,025	4,725
	- CAPITAL EXPEND	1,193					
	TOTAL EXPENDITURES **	49,814	66,525	84,525	88,225	84,525	88,225
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	52	27	3,402	8,077	3,402	8,077
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	3.0	7.0	7.0	7.0	7.0	7.0
	TOTAL POSITIONS *	3.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$			45,000	50,000	45,000	50,000
	TOTAL REVENUE COLL *			45,000	50,000	45,000	50,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 027 Commissioner's Office

PROGRAM: 0096 Business Regulation - Commissioner's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	38,623		41,319		43,750		44,450	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,623		41,319		43,750		44,450	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Business Regulation was established in 1973 and is composed of the following bureaus, boards and commissions: Board of Examiners of Speech Pathology and Audiology, Bureau of Banking, Bureau of Consumer Protection, Bureau of Insurance, Electricians Examining Board, Oil Burner Men's Licensing Board, State Claims Board, State Board of Examiners of Psychologists, State Running Horse Racing Commission, Maine Real Estate Commission, Maine Athletic Commission, Arborists Examining Board, Board of Social Worker Registration, Central Licensing Division, Board of Registration of Substance Abuse Counselors and Manufactured Housing Board.

Affiliated Boards: Board of Accountancy, Board of Registration of Architects, Board of Barbers, Board of Cosmetology.

The Department of Business Regulation was established to regulate financial institutions, insurance companies, commercial sports and grantors of consumer credit, to license professional and occupational trades and to award just compensation in land condemnations.

The Department of Business Regulation was created in October, 1973, as part of State government reorganization designed to consolidate related State agencies along functional lines and to strengthen executive direction at the departmental head level. Specific agencies placed under the jurisdiction of the Department were the Bureau of Banking; the Bureau of Insurance; the Real Estate Commission; the Maine State Boxing Commission; the State Running Horse Racing Commission; and the State Claims Board. The Special Session of the 106th Legislature authorized the establishment of the Bureau of Consumer Protection to implement the Maine Consumer Credit Code which became effective on January 1, 1975. The Special Services Division was established by the Commissioner in late 1974 to provide for centralized administrative services which could not be justified on a single bureau, commission or board basis, leaving these agencies free to concentrate on regulatory functions. The 107th Legislature authorized the transfer of the Oil Burner Men's Licensing Board and the Electrician's Examining Board from the Department of Public Safety. The Special Session of the 107th Legislature authorized the establishment of a Central Licensing Division.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 027 DEPARTMENT OF BUSINESS REGULATION

CITATION: 10 MRSA SECT 8001
 ALFRED W PERKINS, COMM BUS REG
 ALFRED W PERKINS, COMM BUS REG

207-289-3916
 207-289-3916

PROGRAM: 0096 BUSINESS REGULATION - COMMISSIONER'S OFFICE

APPROPS: 011101

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	38,623	41,319	43,750	44,450	42,998	43,615
GENERAL FUND	APPROP -PERSONAL SERVICES	37,948	38,319	40,750	41,350	40,598	41,215
	-ALL OTHER	3,000	3,000	3,000	3,100	2,400	2,400
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	40,948	41,319	43,750	44,450	42,998	43,615
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	40,948	41,319	43,750	44,450	42,998	43,615
	EXPEND -PERSONAL SERVICES	36,734	38,319	40,750	41,350	40,598	41,215
	-ALL OTHER	1,889	3,000	3,000	3,100	2,400	2,400
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	38,623	41,319	43,750	44,450	42,998	43,615
	BALANCE - LAPSED TO FUND	2,325					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	3,900		4,000	4,000	4,000	4,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	3,900		4,000	4,000	4,000	4,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 029 Bureau of Banking

PROGRAM: 0093 Business Regulation - Bureau of Banking

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	47,288	398,163	48,115	626,885	67,850	543,575	69,650	569,375
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		445,451		675,000		611,425		639,025	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Banking supervises all state-chartered financial institutions and credit unions in a manner to maintain and promote safe and sound financial practices; strength, stability and efficiency of financial institutions; security of deposit and share funds; reasonable and orderly competition; and development and expansion of financial services advantageous to the public welfare; and to assure that investors and the general public have the full and accurate information needed to make investment decisions, and that transactions in securities be effected fairly and honestly and are not fraudulent.

Licenses issued:

Securities Agent or Salesman
Securities Dealer
Negotiable Money Orders

Securities Division

The appropriation request in the All Other category has increased as much as 65% over FY 78 to defray the cost of publishing the Blue Sky ads as required by Statute. In the past these costs were absorbed by the dedicated account of the Bureau of Banking because the Securities Division has never had sufficient monies appropriated.

The Personal Services request increased over the last fiscal year to fund \$8,500 for the position of examiner which has been vacant in recent years due to the lack of funding resulting in less protection for the security buying and selling public. In our opinion, this division should be allowed to strengthen its examination of securities in light of recent security frauds in neighboring states. Adequate funding for this division has been delayed too long.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 029 BUREAU OF BANKING

CITATION: 98 MRSA SECT 121
 ALFRED W PERKINS, COMM BUS REG
 JOHN A DURHAM, SUPT BANKING

207-289-3916
 207-289-3231

PROGRAM: 0093 BUSINESS REGULATION - BUREAU OF BANKING

APPROPS: 011121 041121

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		445,451	675,000	611,425	639,025	601,321	627,071
GENERAL FUND	APPROP -PERSONAL SERVICES	40,401	41,500	56,900	57,500	46,846	46,996
	-ALL OTHER	6,300	6,615	10,450	11,650	10,400	10,400
	-CAPITAL EXPEND	600		500	500	500	300
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	47,301	48,115	67,850	69,650	57,746	57,696
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		357					
TRANSFERS - NET EFFECT		2,060					
TOTAL AVAILABLE **		49,718	48,115	67,850	69,650	57,746	57,696
EXPEND	-PERSONAL SERVICES	42,384	41,500	56,900	57,500	46,846	46,996
	-ALL OTHER	4,904	6,615	10,450	11,650	10,400	10,400
	-CAPITAL EXPEND			500	500	500	300
	TOTAL EXPENDITURES **	47,288	48,115	67,850	69,650	57,746	57,696
BALANCE - LAPSED TO FUND		2,430					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$		480,860	438,520	560,200	597,800	560,200	597,800
BAL BRT FWD -UNENCUMBERED		138,229	201,240	560	3,185	560	3,185
- ENCUMBERED			1,685				
TRANSFERS - NET EFFECT		-18,000	-14,000	-14,000	-14,000	-14,000	-14,000
TOTAL AVAILABLE **		601,089	627,445	546,760	586,985	546,760	586,985
EXPEND	-PERSONAL SERVICES	282,188	338,400	417,275	430,575	417,275	430,575
	-ALL OTHER	114,846	286,685	124,000	136,000	124,000	136,000
	-CAPITAL EXPEND	1,129	1,800	2,300	2,800	2,300	2,800
	TOTAL EXPENDITURES **	398,163	626,885	543,575	569,375	543,575	569,375
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		202,925	560	3,185	17,610	3,185	17,610
PERSONNEL							
GENERAL FUND -AUTHORIZED		3.0	3.0	4.0	4.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS		28.0	27.0	27.0	27.0	27.0	27.0
TOTAL POSITIONS *		31.0	30.0	31.0	31.0	30.0	30.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		124,279	100,000	100,000	100,000	100,000	100,000
OTHER FUNDS - FEDERAL \$							
- NON-FED \$		480,860	438,520	560,200	597,800	560,200	597,800
TOTAL REVENUE COLL *		605,139	538,520	660,200	697,800	660,200	697,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 031 Bureau of Insurance

PROGRAM: 0092 Business Regulation - Bureau of Insurance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	28,555	391,112	34,340	926,199	37,875	612,200	39,575	525,700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		419,667		960,539		650,075		565,275	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Bureau of Insurance is to regulate all insurance companies granted a Certificate of Authority in Maine to protect the public, and to license insurance agents, brokers and adjusters in the public interest.

Organizational Units and Purpose

Consumer Services Division - To assist the public in the areas of insurance claims, complaints and insurance related questions.

Examination Division - To examine insurance companies, non-profit hospital or medical service organizations, and automobile road service organizations to ascertain financial solvency and determine whether a Certificate of Authority should be granted or renewed.

Licensing Division - To license all insurance agents, brokers, adjusters and consultants; to test applicants for insurance proficiency; collect and account for all license related fees.

Life and Health Division - To review Life and Health policy forms and rates to determine whether they comply with statutory provisions and bureau regulations.

Property and Casualty Division - To review all property and casualty rates, rules and forms to determine whether they comply with statutory provision and bureau regulations.

Licenses issued: Insurance Agents (Res. & Nonres.), Insurance Brokers (Res. & Nonres.), Insurance Adjuster, Surplus Lines Insurance, Road Service Co. and Agents, Insurance Consultants.

The Personal Services requirement has been increased over the past fiscal year to adequately fund the salaries of the bureau personnel, however, All Other costs have been kept to a minimum.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 031 BUREAU OF INSURANCE

CITATION: 24A MRSA SECT 200
 ALFRED W PERKINS, COMM BUS REG
 FRANK M HOGERTY JR, SUPT

207-289-3916
 207-289-3141

PROGRAM: 0092 BUSINESS REGULATION - BUREAU OF INSURANCE

APPROPS: 011131 041131

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	419,667	960,539	650,075	565,275	643,919	559,091
GENERAL FUND	APPROP -PERSONAL SERVICES	26,482	27,840	30,525	31,925	30,319	31,891
	-ALL OTHER	6,500	6,500	7,350	7,650	1,400	1,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	32,982	34,340	37,875	39,575	31,719	33,391
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	32,982	34,340	37,875	39,575	31,719	33,391
	EXPEND -PERSONAL SERVICES	23,651	27,840	30,525	31,925	30,319	31,891
	-ALL OTHER	4,904	6,500	7,350	7,650	1,400	1,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	28,555	34,340	37,875	39,575	31,719	33,391
	BALANCE - LAPSED TO FUND	4,427					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	544,668	535,435	537,190	544,190	537,190	544,190
	BAL BRT FWD -UNENCUMBERED	446,232	557,819	146,754	51,744	146,754	51,744
	- ENCUMBERED	27,229	36,199				
	TRANSFERS - NET EFFECT	-33,000	-56,500	-20,000	-20,000	-20,000	-20,000
	TOTAL AVAILABLE **	985,129	1,072,953	663,944	575,934	663,944	575,934
	EXPEND -PERSONAL SERVICES	247,555	362,000	351,100	353,900	351,100	353,900
	-ALL OTHER	141,723	558,199	258,600	169,300	258,600	169,300
	-CAPITAL EXPEND	1,834	6,000	2,500	2,500	2,500	2,500
	TOTAL EXPENDITURES **	391,112	926,199	612,200	525,700	612,200	525,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	594,018	146,754	51,744	50,234	51,744	50,234
PERSONNEL	GENERAL FUND -AUTHORIZED	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	27.0	24.0	24.0	24.0	24.0	24.0
	TOTAL POSITIONS *	28.0	25.0	25.0	25.0	25.0	25.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	112,335		93,200	93,200	93,200	93,200
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	544,668	535,435	537,190	544,190	537,190	544,190
	TOTAL REVENUE COLL *	657,003	535,435	630,390	637,390	630,390	637,390

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 035 Maine Athletic Commission

PROGRAM: 0095 Maine Athletic Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12,582		16,357		21,400		21,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,582		16,357		21,400		21,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Commission regulates all boxing and professional wrestling contests and exhibitions in the State of Maine, promulgates all rules and regulations and licenses all participants.

Licenses issued: Professional Boxer, Boxing Doctor, Boxing Judge, Boxing Promotor, Boxing Referee, Boxing Time Keeper, Boxing Second, Boxing Manager, Professional Wrestler, Wrestling Promoter, Wrestling Referee, Wrestling Matchmaker, Wrestling Manager, Wrestling Physician, Wrestling Trainer, Wrestling Second, Wrestling Timekeeper, Wrestling Announcer.

Appropriation requests have increased sharply to provide funds for the two new additional commission members and related expenses as provided by the past legislation.

However, revenues to the General Fund will increase an estimated 55% since the legislature required the regulation of professional wrestling as well as boxing.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 035 MAINE ATHLETIC COMMISSION
 (FORMERLY MAINE STATE BOXING COMMISSION)
 PROGRAM: 0095 MAINE ATHLETIC COMMISSION

CITATION: 8 MRSA SECT 101
 ALFRED W PERKINS, COMM BUS REG
 SAMUEL MICHAEL, CHRPRSON

207-289-3916
 207-782-6962

APPROPS: 011151

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		12,582	16,357	21,400	21,600	20,775	20,816
GENERAL FUND	APPROP -PERSONAL SERVICES	8,945	10,456	14,800	14,800	14,675	14,716
	-ALL OTHER	3,670	5,900	6,600	6,800	6,100	6,100
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	12,615	16,356	21,400	21,600	20,775	20,816
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		171	1				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		12,786	16,357	21,400	21,600	20,775	20,816
EXPEND	-PERSONAL SERVICES	8,748	10,456	14,800	14,800	14,675	14,716
	-ALL OTHER	3,834	5,901	6,600	6,800	6,100	6,100
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		12,582	16,357	21,400	21,600	20,775	20,816
BALANCE - LAPSED TO FUND		203					
- CARRIED FORWARD		1					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		5.5	5.5	5.5	5.5	5.5	5.5
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		5.5	5.5	5.5	5.5	5.5	5.5
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		8,051	15,000	12,000	15,000	12,000	15,000
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		8,051	15,000	12,000	15,000	12,000	15,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 038 State Claims Board

PROGRAM: 0097 State Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		63,202		81,390		80,700		86,450
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		63,202		81,390		80,700		86,450	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The jurisdiction of the Board previously covered only highway condemnation proceedings. However, five pieces of legislation have increased the responsibilities of the State Claims Board; in those instances when agreement cannot be reached between the Department of Transportation and the interested party on just compensation for relocation assistance; on grading or alleged damage to a private water supply; acquisition of outdoor advertising signs; the relocation, removal or disposal of junkyards, where either party may petition the Board for a determination as to awards; the assessment of damages for takings by the Portland Water District; and to approve, partially approve or disapprove claims against the State or any of its agents, which is not submitted under a specific statutory provision, and which does not exceed the sum of \$2,000.00 for each claim.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 038 STATE CLAIMS BOARD

CITATION: 23 MRSA SECT 152
 ALFRED W PERKINS, COMM BUS REG
 RICHARD A HULL III, CHRPRSON

207-289-3916
 207-289-2861

PROGRAM: 0097 STATE CLAIMS BOARD

APPROPS: 051161

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	63,202	81,390	80,700	86,450	80,700	86,450
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	76,101	81,390	80,700	86,450	80,700	86,450
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	76,101	81,390	80,700	86,450	80,700	86,450
	EXPEND - PERSONAL SERVICES	52,551	53,890	61,950	66,550	61,950	66,550
	- ALL OTHER	10,651	27,500	18,750	19,900	18,750	19,900
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	63,202	81,390	80,700	86,450	80,700	86,450
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 039 Real Estate Commission

PROGRAM: 0090 Real Estate Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		157,883		176,041		162,500		167,850
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		157,883		176,041		162,500		167,850	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Real Estate Commission was established to supervise real estate brokers and salesmen in a manner to insure that they meet standards which will promote public understanding and confidence in the business of real estate. The supervision is effected through licensure of qualified applicants, approval of real estate educational programs and investigation of complaints indicating possible violations of the licensing laws.

Licenses issued:

Real Estate Broker
Real Estate Salesman
Branch Office
Certificate of Approval Real Estate School

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 039 REAL ESTATE COMMISSION

CITATION: 32 MRSA SECT 4051A
 ALFRED W PERKINS, COMM BUS REG
 SUSAN THOMAS, CHRPRSON

207-289-3916
 207-377-2121

PROGRAM: 0090 REAL ESTATE COMMISSION

APPROPS: 041181

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		157,883	176,041	162,500	167,850	162,500	167,850
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$		75,824	138,010	146,000	147,000	146,000	147,000
BAL BRT FWD -UNENCUMBERED		199,590	99,144	62,454	33,454	62,454	33,454
- ENCUMBERED		21,954	12,341				
TRANSFERS - NET EFFECT		-28,000	-11,000	-12,500	-12,500	-12,500	-12,500
TOTAL AVAILABLE **		269,368	238,495	195,954	167,954	195,954	167,954
EXPEND -PERSONAL SERVICES		78,264	90,900	98,500	103,850	98,500	103,850
-ALL OTHER		79,619	85,141	63,500	63,500	63,500	63,500
-CAPITAL EXPEND			500	500	500	500	500
TOTAL EXPENDITURES **		157,883	176,041	162,500	167,850	162,500	167,850
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		111,485	62,454	33,454	104	33,454	104
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	9.0	9.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	9.0	9.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	75,824	138,010	146,000	147,000	146,000	147,000
	TOTAL REVENUE COLL *	75,824	138,010	146,000	147,000	146,000	147,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 041 Central Licensing Division

PROGRAM: 0352 Business Regulation - Central Licensing Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		35,777		71,417		51,000		52,200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,777		71,417		51,000		52,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this division is to issue certificates of registration and reregistration for all individuals, bureaus, boards, and commissions within the department and to maintain a central register for information and planning purposes.

The program consists of developing a computerized licensing system capable of handling any board, both within and outside the department. The system is aimed at eliminating costly duplication, peak periods of renewals, paper work for the general public and increasing the management information and reporting capabilities.

The following licenses are administered by this division for the Commissioner of Business Regulation:

Auctioneer's
Itinerant Vendors (Transient Sales)
Itinerant Photographers

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 041 CENTRAL LICENSING DIVISION

CITATION: 10 MRSA SECT 8003
 ALFRED W PERKINS, COMM BUS REG
 MARY ELLEN PEASLEE, DIR

207-289-3916
 207-289-2217

PROGRAM: 0352 BUSINESS REGULATION - CENTRAL LICENSING DIVISION

APPROPS: 041103

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	35,777	71,417	51,000	52,200	51,000	52,200
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$		19,000	24,000	25,000	24,000	25,000
	BAL BRT FWD -UNENCUMBERED		18,626	954	1,254	954	1,254
	- ENCUMBERED		1,345				
	TRANSFERS - NET EFFECT	55,750	33,400	27,300	27,300	27,300	27,300
	TOTAL AVAILABLE **	55,750	72,371	52,254	53,554	52,254	53,554
	EXPEND -PERSONAL SERVICES	20,289	25,140	27,050	28,250	27,050	28,250
	-ALL OTHER	15,488	46,277	23,950	23,950	23,950	23,950
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	35,777	71,417	51,000	52,200	51,000	52,200
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	19,971	954	1,254	1,354	1,254	1,354
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$		19,000	24,000	25,000	24,000	25,000
	TOTAL REVENUE COLL *		19,000	24,000	25,000	24,000	25,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 280 Board of Accountancy

PROGRAM: 0379 Board of Accountancy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

No Budget Request received.

No Program Narrative received.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 280 BOARD OF ACCOUNTANCY

CITATION: 32 MRSA SECT 3971
 ALFRED W PERKINS, COMM BUS REG
 ERVIN L MILLER, CHRPRSON

207-289-3916
 207-784-4627

PROGRAM: 0379 BOARD OF ACCOUNTANCY

APPROPS: 041801

FINANCING		ACTUAL-79	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		19,816	34,634	34,400	34,400	34,400	34,400
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
TOTAL APPROPRIATION *							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$		22,070	23,000	34,400	34,400	34,400	34,400
BAL BRT FWD - UNENCUMBERED		10,891	10,149				
- ENCUMBERED		1,485	1,485				
TRANSFERS - NET EFFECT		-3,000					
TOTAL AVAILABLE **		31,446	34,634	34,400	34,400	34,400	34,400
EXPEND - PERSONAL SERVICES		4,160	8,000	8,000	8,000	8,000	8,000
- ALL OTHER		15,656	26,634	26,400	26,400	26,400	26,400
- CAPITAL EXPEND							
TOTAL EXPENDITURES **		19,816	34,634	34,400	34,400	34,400	34,400
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		11,634					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	22,070	23,000	34,400	34,400	34,400	34,400
TOTAL REVENUE COLL *		22,070	23,000	34,400	34,400	34,400	34,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
 UNIT:287 Arborist Examining Board

PROGRAM:0231 Arborist Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

No Program Narrative received.

DATE: 02/01/79

PAGE: 2-221

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 287 ARBORIST EXAMINING BOARD

CITATION: 32 MRSA SECT 2001
 ALFRED W PERKINS, COMM BUS REG
 A TEMPLE BOWEN, ACT DIR FRSTY

207-289-3916
 207-289-2791

PROGRAM: 0231 ARBORISTS EXAMINING BOARD

APPROPS: 041803

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		2,208	4,512	2,700	2,700	2,700	2,700
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$		2,318	1,300	2,800	1,500	2,800	1,500
BAL BRT FWD -UNENCUMBERED		6,101	6,211	2,986	2,586	2,986	2,586
- ENCUMBERED			-13				
TRANSFERS - NET EFFECT				-500	-500	-500	-500
TOTAL AVAILABLE **		8,419	7,498	5,286	3,586	5,286	3,586
EXPEND -PERSONAL SERVICES		100	1,050	200	200	200	200
-ALL OTHER		2,108	3,462	2,500	2,500	2,500	2,500
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		2,208	4,512	2,700	2,700	2,700	2,700
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		6,198	2,986	2,586	886	2,586	886
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,318	1,300	2,800	1,500	2,800	1,500
	TOTAL REVENUE COLL *	2,318	1,300	2,800	1,500	2,800	1,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 288 Maine State Board for Registration of Architects and Landscape Architects

PROGRAM: 0381 Maine State Board for Registration of Architects and Landscape Architects

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		14,639		32,114		23,632		25,963
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,639		32,114		23,632		25,963	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Under the provisions of Title 12, Section 151: To certify and register all architects and landscape architects and to hear all complaints against certified architects and landscape architects relating to fraud, deceit, gross negligence, incompetency or misconduct. Has the power to revoke certificate of registration if necessary.

DATE: 02/01/79

PAGE: 2-223

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 288 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
 AND LANDSCAPE ARCHITECTS
 PROGRAM: 0381 MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS

CITATION: 32 MRSA SECT 211
 ALFRED W PERKINS, COMM BUS REG
 ELLIOTT M BATES, CHRPSON

207-289-3916
 207-784-5782

APPROPS: 041805

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	14,639	32,114	23,632	25,963	23,632	25,963
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	15,953	20,075	23,100	25,200	23,100	25,200
	BAL BRT FWD - UNENCUMBERED	22,223	22,039	10,000	9,468	10,000	9,468
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-1,500					
	TOTAL AVAILABLE **	36,676	42,114	33,100	34,668	33,100	34,668
	EXPEND - PERSONAL SERVICES	1,505	2,030	3,800	4,200	3,800	4,200
	- ALL OTHER	13,134	30,084	19,832	21,763	19,832	21,763
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	14,639	32,114	23,632	25,963	23,632	25,963
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	22,039	10,000	9,468	8,705	9,468	8,705
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	15,953	20,075	23,100	25,200	23,100	25,200
	TOTAL REVENUE COLL *	15,953	20,075	23,100	25,200	23,100	25,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 292 State Board of Barbers

PROGRAM: 0373 State Board of Barbers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

No Program Narrative received.

DATE: 02/01/79

PAGE: 2-225

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 292 STATE BOARD OF BARBERS

CITATION: 32 MRSA SECT 351
 ALFRED W PERKINS, COMM BUS REG
 RICHARD L HOBBS, CHRPRSON

207-289-3916
 207-622-3821

PROGRAM: 0373 STATE BOARD OF BARBERS

APPROPS: 041809

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		40,714	40,127	25,515	26,115	25,515	26,115
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	50,315	3,590	50,930	4,830	50,930	4,830
	BAL BRT FWD -UNENCUMBERED	26,769	35,967		25,415		25,415
	- ENCUMBERED	169	570				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	77,253	40,127	50,930	30,245	50,930	30,245
	EXPEND -PERSONAL SERVICES	24,759	20,769	14,565	14,565	14,565	14,565
	-ALL OTHER	15,955	19,158	10,750	11,350	10,750	11,350
	-CAPITAL EXPEND		200	200	200	200	200
	TOTAL EXPENDITURES **	40,714	40,127	25,515	26,115	25,515	26,115
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	36,537		25,415	4,130	25,415	4,130
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	50,315	3,590	50,930	4,830	50,930	4,830
	- NON-FED \$						
	TOTAL REVENUE COLL *	50,315	3,590	50,930	4,830	50,930	4,830

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 296 Board of Examiners of Speech Pathology & Audiology

PROGRAM: 0365 Board of Examiners of Speech Pathology & Audiology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		582		9490		4700		4700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		582		9490		4700		4700	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Board of Examiners on Speech Pathology and Audiology was established in 1976 to license speech pathologists and audiologists with appropriate credentials and to help assure the availability of the highest possible quality speech pathology and audiology services to the communicatively handicapped people of this state, and to provide regulatory authority over persons offering speech pathology and audiology services to the public.

The Board of Examiners on Speech Pathology and Audiology is composed of 7 members and are representative of the following: 2 are appointed from the professional field of speech pathology, 2 are appointed from the professional field of audiology, 1 is a physician with specialized training in the field of otolaryngology and 2 are appointed from the public. Members of the board are appointed by the Governor for a term of 3 years. The members elect a chairperson and a secretary.

During last year, the Board has licensed 77 speech pathologists and 15 audiologists. 32 M.R.S.A., Sect. 6010 requires the Board to develop Rules and Regulations. Among the topics to be included are continuing education and test selection as part of the licensure mechanism. The Board is currently holding meetings with invited speakers from Maine Speech and Hearing Association, Department of Education and Cultural Services and University of Maine and others to present and discuss arguments of continuing education.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 296 BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY

CITATION: 32 MRSA SECT 6010
 ALFRED W PERKINS, COMM BUS REG
 ROBERTA G HANSEN, CHRPRSON

207-289-3916
 207-289-3311

PROGRAM: 0365 STATE BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY

APPROPS: 041858

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		582	9,490	4,700	4,700	4,700	4,700

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	5,400	5,775	6,000	6,000	6,000	6,000
	BAL BRT FWD -UNENCUMBERED	2,372	6,989	3,174	4,074	3,174	4,074
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-200	-100	-400	-400	-400	-400
	TOTAL AVAILABLE **	7,572	12,664	8,774	9,674	8,774	9,674

	EXPEND -PERSONAL SERVICES	275	500	600	600	600	600
	-ALL OTHER	307	8,990	4,100	4,100	4,100	4,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	582	9,490	4,700	4,700	4,700	4,700

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	6,989	3,174	4,074	4,974	4,074	4,974

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	5,400	5,775	6,000	6,000	6,000	6,000
	TOTAL REVENUE COLL *	5,400	5,775	6,000	6,000	6,000	6,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 305 State Board of Cosmetology

PROGRAM: 0374 State Board of Cosmetology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Budget Request received.

No Program Narrative received.

DATE: 02/01/79

PAGE: 2-229

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 305 STATE BOARD OF COSMETOLOGY

CITATION: 32 NRSA SECT 1601
 ALFRED W PERKINS, COMH BUS REG
 JOYCE POULIN, CHRPRSON

207-289-3916
 207-622-2279

PROGRAM: 0374 STATE BOARD OF COSMETOLOGY

APPROPS: 041156 041814

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	98,787	149,591	150,000	150,000	150,000	150,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	115,406	49,400	150,000	150,000	150,000	150,000
	BAL BRT FWD -UNENCUMBERED	83,566	100,191				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	198,972	149,591	150,000	150,000	150,000	150,000
	EXPEND -PERSONAL SERVICES	56,441	74,644	74,000	74,000	74,000	74,000
	-ALL OTHER	42,146	71,947	76,000	76,000	76,000	76,000
	-CAPITAL EXPEND	200	3,000				
	TOTAL EXPENDITURES **	98,787	149,591	150,000	150,000	150,000	150,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	100,191					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	115,406	49,400	150,000	150,000	150,000	150,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	115,406	49,400	150,000	150,000	150,000	150,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 318 Electricians' Examining Board

PROGRAM: 0292 Electricians' Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		92,018		179,159		127,400		132,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,018		179,159		127,400		132,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Electricians' Examining Board was established to protect life and property from hazards arising from the use of electricity for light, heat, power, and other purposes and to insure the competency of electricians through examinations; to issue licenses to those qualified to hold the title of Master electrician, Journeyman electrician, Limited electrician or Apprentice or Helper electrician; to investigate all complaints of noncompliance with or violation of the law and Board standards; and to suspend or revoke the license of any electrician found to be guilty, after hearing, of fraud, deceit, negligence or misconduct.

The following licenses are issued by this board:

Apprentice Electrician
Helper Electrician
Journeyman Electrician
Limited Electrician
Master Electrician

DATE: 02/01/79

PAGE: 2-231

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 310 ELECTRICIANS' EXAMINING BOARD

CITATION: 32 MRSA SECT 1151
 ALFRED W PERKINS, COMM BUS REG
 HARRY L VOSE, CHRPRSON

207-289-3916
 207-853-4232

PROGRAM: 0292 ELECTRICIANS EXAMINING BOARD

APPROPS: 041161

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	92,018	179,159	127,400	132,000	127,400	132,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	45,074	85,260	136,500	141,010	136,500	141,010
	BAL BRT FWD -UNENCUMBERED	164,226	102,486	436	536	436	536
	- ENCUMBERED	54	349				
	TRANSFERS - NET EFFECT	-14,500	-8,500	-9,000	-9,000	-9,000	-9,000
	TOTAL AVAILABLE **	194,854	179,595	127,936	132,546	127,936	132,546
	EXPEND -PERSONAL SERVICES	64,424	88,500	95,300	98,300	95,300	98,300
	-ALL OTHER	27,594	82,659	24,600	26,200	24,600	26,200
	-CAPITAL EXPEND		8,000	7,500	7,500	7,500	7,500
	TOTAL EXPENDITURES **	92,018	179,159	127,400	132,000	127,400	132,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	102,835	436	536	546	536	546
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	8.0	8.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	126		200	200	200	200
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	45,074	85,260	136,500	141,010	136,500	141,010
	TOTAL REVENUE COLL *	45,200	85,260	136,700	141,210	136,700	141,210

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 381 Oil Burner Men's Licensing Board

PROGRAM: 0328 Oil Burner Men's Licensing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		93,664		130,744		117,200		117,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,664		130,744		117,200		117,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

During FY 77, the Oil Burner Men's Licensing Board held (16) sixteen meetings and administered 7 licensing examinations. Approximately 2,000 inspections, investigations, activities, etc. were conducted by the inspectors. Furthermore, the Board approved the use of several new combination wood and oil fired appliances. They also approved new energy conserving products such as heat reclaimers and stack temperature control dampers.

The Board has been engaged in approving combination wood/oil units, heat reclaimers, automatic stack dampers and miscellaneous equipment. They have contracted the services of Southern Maine Vocational Technical Institute to do testing on these units. Some of the equipment has been approved, while others are undergoing testings.

The following are licenses issued by this board:

Oilburner man Apprentice
Oilburner man Journeyman
Oilburner man Master

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 381 OIL BURNER MEN'S LICENSING BOARD

CITATION: 32 MRSA SECT 2351
 ALFRED W PERKINS, COMM BUS REG
 JAMES W MOORE SR, CHRPRSON

207-289-3916
 207-289-2237

PROGRAM: 0328 OIL BURNER MEN'S LICENSING BOARD

APPROPS: 041171

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	93,664	130,744	117,200	117,600	117,200	117,600
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	68,615	93,425	124,200	124,600	124,200	124,600
	BAL BRT FWD - UNENCUMBERED	78,995	41,003	626	626	626	626
	- ENCUMBERED	-3,999	1,442				
	TRANSFERS - NET EFFECT	-7,500	-4,500	-7,000	-7,000	-7,000	-7,000
	TOTAL AVAILABLE **	136,111	131,370	117,826	118,226	117,826	118,226
	EXPEND - PERSONAL SERVICES	58,847	81,600	73,400	76,400	73,400	76,400
	- ALL OTHER	34,681	47,144	34,800	36,400	34,800	36,400
	- CAPITAL EXPEND	136	2,000	9,000	4,800	9,000	4,800
	TOTAL EXPENDITURES **	93,664	130,744	117,200	117,600	117,200	117,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	42,445	626	626	626	626	626
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	5.0	5.5	5.5	5.5	5.5	5.5
	TOTAL POSITIONS *	5.0	5.5	5.5	5.5	5.5	5.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	68,615	93,425	124,200	124,600	124,200	124,600
	TOTAL REVENUE COLL *	68,615	93,425	124,200	124,600	124,200	124,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 385 Manufactured Housing Board

PROGRAM: 0351 Manufactured Housing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	27,303		50,176		52,150		54,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,303		50,176		52,150		54,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Board is responsible for handling consumer complaints of modular and mobile housing in the state. Although the federal government has preempted state control for construction standards of mobile homes, the Board is responsible for certification of the construction of modular homes in the state. In addition, the Board is responsible for the licensing of the following individuals:

- A. Mobile Home Manufacturers
- B. Modular Home Manufacturers
- C. Mobile Home Dealers
- D. Modular Home Dealers
- E. Mobile Home Mechanics

The Manufactured Housing Board was recently created during the past fiscal year. Therefore, the board has only six months of expenditure experience.

Although the appropriation request has nearly doubled, we feel we have kept expenditure requests to a minimum over the upcoming biennium.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 385 MANUFACTURED HOUSING BOARD

CITATION: 10 MRSA SECT 9003
 ALFRED W PERKINS, COMM BUS REG
 DOUGLAS BROWNRIGG, CHRPRSON

207-289-3916
 207-647-5535

PROGRAM: 0351 MANUFACTURED HOUSING BOARD

APPROPS: 011191

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		27,303	50,176	52,150	54,600	49,338	50,120
GENERAL FUND	APPROP -PERSONAL SERVICES	23,500	27,600	37,150	38,350	36,938	37,670
	-ALL OTHER		10,000	14,400	16,100	12,300	12,300
	-CAPITAL EXPEND			600	150	100	150
	-UNALLOCATED	12,500	11,000				
CURRENT SERVICE	TOTAL APPROPRIATION *	36,000	48,600	52,150	54,600	49,338	50,120
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			1,576				
TRANSFERS - NET EFFECT		325					
TOTAL AVAILABLE **		36,325	50,176	52,150	54,600	49,338	50,120
EXPEND -PERSONAL SERVICES		20,205	38,199	37,150	38,350	36,938	37,670
-ALL OTHER		7,098	10,661	14,400	16,100	12,300	12,300
-CAPITAL EXPEND			1,316	600	150	100	150
TOTAL EXPENDITURES **		27,303	50,176	52,150	54,600	49,338	50,120
BALANCE - LAPSED TO FUND		7,446					
- CARRIED FORWARD		1,576					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,900	31,000	21,000	5,600	21,000	5,600
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	4,900	31,000	21,000	5,600	21,000	5,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 415 State Board of Examiner of Psychologists

PROGRAM: 0386 State Board of Examiner of Psychologists

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,925		9,302		4,750		5,200
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,925		9,302		4,750		5,200	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The State Board of Examiners of Psychologists was established to assure the citizens of Maine of the highest standards of practice of psychology. The Board reviews applications for licensing, administers examinations, both written and orally and determines those to be licensed.

The following licenses are issued by this board:

- To Practice Psychology
- To Practice as a Psychological Examiner

The State Board of Examiners of Psychologists was established to assure the citizens of Maine of the highest standards of practice of psychology. The Board reviews applications for licensing, administers examinations, both written and orally and determines those to be licensed. In cooperation with the Attorney General's Office, Maine Psychological Association and other appropriate agencies, the Board of Examiners participates in revocation or suspension of license procedures.

The State Board of Examiners of Psychologists is composed of six members, five of whom are professionals in the field of psychology and one a public representative. Members of the Board are appointed by the Governor for a term of 5 years from a list of licensed psychologists submitted by the Maine Psychological Association. The members elect a chairman, secretary and treasurer every two years.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 415 STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS

CITATION: 32 MRSA SECT 3021
 ALFRED W PERKINS, COMM BUS REG
 CARMEN M CELENZA, CHRPRSON

207-289-3916
 207-289-2217

PROGRAM: 0386 STATE BOARD OF EXAMINERS OF PSYCHOLOGIST

APPROPS: 041845

FINANCING		-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		4,925 9,302 4,750 5,200 4,750 5,200
GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
CURRENT SERVICE	-UNALLOCATED	
	TOTAL APPROPRIATION *	

	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	

	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	TOTAL ALLOCATION *	

	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	3,890 6,900 5,550 6,500 5,550 6,500
	BAL BRT FWD -UNENCUMBERED	4,193 2,702
	- ENCUMBERED	90
	TRANSFERS - NET EFFECT	-550 -300 -800 -800 -800 -800
	TOTAL AVAILABLE **	7,623 9,302 4,750 5,700 4,750 5,700

	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	4,835 9,302 4,750 5,200 4,750 5,200
	-CAPITAL EXPEND	90
	TOTAL EXPENDITURES **	4,925 9,302 4,750 5,200 4,750 5,200

	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	2,702 500 500

PERSONNEL	GENERAL FUND -AUTHORIZED	
	FEDERAL EXPENDITURE FUND	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	3,890 6,900 5,550 6,500 5,550 6,500
	TOTAL REVENUE COLL *	3,890 6,900 5,550 6,500 5,550 6,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
 UNIT: 416 State Board of Social Worker Registration

PROGRAM: 0370 State Board of Social Worker Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		5,806		11,140		6,100		6,450
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,806		11,140		6,100		6,450	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The major goal of the State Board of Social Worker Registration is to insure high standards of practice for the protection of consumers of social work services in Maine by the certification of persons providing such services. The Board's functions and responsibilities are to process applications and to administer examinations for the certification of social workers in Maine wishing to use the title "Registered" or "Associate" Social Worker; to provide an avenue of redress for those persons who have availed themselves of the services of a Registered or Associate Social Worker and who feel themselves to have been treated unprofessionally or detrimentally; and to hold hearings relative to such complaints and withdraw the certificate of registration if deemed appropriate.

The Board was created in 1969. There are seven members appointed by the Governor, including one consumer. Terms of office are for three years, and all members hold office until their successors are appointed and qualified. A part-time executive secretary has been retained to provide staff services to the Board.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 416 STATE BOARD OF SOCIAL WORKER REGISTRATION

CITATION: 32 MRSA SECT 7026
 ALFRED W PERKINS, COMM BUS REG
 WILLIAM J FRANCIS, CHRPRSON

207-289-3916
 207-782-5739

PROGRAM: 0370 STATE BOARD OF SOCIAL WORKER REGISTRATION

APPROPS: 041857

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		5,806	11,140	6,100	6,450	6,100	6,450
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	5,736	6,205	6,500	7,000	6,500	7,000
	BAL BRT FWD - UNENCUMBERED	5,168	4,704	164	64	164	64
	- ENCUMBERED		395				
	TRANSFERS - NET EFFECT			-500	-500	-500	-500
	TOTAL AVAILABLE **	10,904	11,304	6,164	6,564	6,164	6,564
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	5,806	10,745	6,100	6,450	6,100	6,450
	- CAPITAL EXPEND		395				
	TOTAL EXPENDITURES **	5,806	11,140	6,100	6,450	6,100	6,450
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,099	164	64	114	64	114
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	5,736	6,205	6,500	7,000	6,500	7,000
	TOTAL REVENUE COLL *	5,736	6,205	6,500	7,000	6,500	7,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Business Regulation
UNIT: 433 Bureau of Consumer Protection

PROGRAM:0091 Business Regulation - Bureau of Consumer Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		170,430		146,095		207,375		217,275
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		170,430		146,095		207,375		217,275	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Consumer Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The Bureau is responsible for the administration of The Maine Consumer Credit Code, The Truth-in-Lending Act, The Home Repair Financing Act, The Insurance Premium Finance Company Act and the Law relating to Collection Agencies.

The Bureau is responsible for promoting the development of equitable consumer credit practices, to promote competition among credit grantors and to administer a comprehensive consumer education program.

Licenses issued:

Home Repair Contractor
Home Repair Financing Agency
Home Repair Salesman
Consumer Credit Code Permit
Collection Agency
Insurance Premium Finance Company
Supervised Lenders-Consumer Credit Code

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 02 DEPARTMENT OF BUSINESS REGULATION
 UNIT: 433 BUREAU OF CONSUMER PROTECTION

CITATION: 9A MRSA SECT 6- 103
 ALFRED W PERKINS, COMM BUS REG
 ALFRED W PERKINS, COMM BUS REG

207-289-3916
 207-289-3916

PROGRAM: 0091 BUSINESS REGULATION - BUREAU OF CONSUMER PROTECTION

APPROPS: 011111 041111

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		170,430	146,095	207,375	217,275	207,375	217,275

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	209,419	158,070	222,800	232,600	222,800	232,600
	BAL BRT FWD -UNENCUMBERED	56,992	79,576	86,796	97,221	86,796	97,221
	- ENCUMBERED	-10,068	245				
	TRANSFERS - NET EFFECT	-6,000	-5,000	-5,000	-5,000	-5,000	-5,000
	TOTAL AVAILABLE **	250,253	232,891	304,596	324,821	304,596	324,821

	EXPEND -PERSONAL SERVICES	94,225	112,400	165,800	174,400	165,800	174,400
	-ALL OTHER	76,205	33,695	41,450	42,750	41,450	42,750
	-CAPITAL EXPEND			125	125	125	125
	TOTAL EXPENDITURES **	170,430	146,095	207,375	217,275	207,375	217,275

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	79,821	86,796	97,221	107,546	97,221	107,546

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	13.0	13.0	13.0	13.0	13.0	13.0
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	13.0	13.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	15,075	4,800	1,000	8,000	1,000	8,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	209,419	158,070	222,800	232,600	222,800	232,600
	TOTAL REVENUE COLL *	224,494	162,870	223,800	240,600	223,800	240,600

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

REVISED

PROGRAM: 0027 Marine Resources - Bureau of Marine Sciences

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	232,830	318,124	247,732	766,141	666,690	741,959	676,334	775,903
	100								
	200								
	300								
	400								
	500								
	600								
MARINE WORM FUND	700		42,548		25,862		30,616		32,085
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		593,502		1,039,735		1,439,265		1,484,322	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to conduct and sponsor scientific research and assessment of commercial fishery species to advise fishermen as well as state and federal agencies on activities in coastal waters. It also includes a statistical program, maintenance of facilities and equipment, pollution monitoring, plus technical assistance to all segments of the Maine fishing industry.

The financial request represents general funds, federal funds, and special revenue funds. General funds include appropriate federal-state matching funds. Federal funds are derived from Public Law 88-309 (Commercial Fisheries Research and Development) Public Law 89-304 (Anadromous Fish Act), Public Law 89-688 (Sea Grant Act) and several 100% federal grants for specific purposes from the U. S. Environmental Protection Agency, CZM and National Marine Fisheries Service. Special revenues come from the portion of gas tax revenue allocated to the Department and a portion of shellfish license revenue plus Sardine Council funds. The Marine Worm Fund revenues are from work dealer and diggers licenses and a small percentage of the tax on sales of worms.

Actual and Estimated years are not completed because this budget is prepared for a reorganization of the department which will provide a better accounting by programs in the future and does not relate to the old organization accounting system.

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451
 VINAL O LOOK, COMM MAR RES 207-289-2291
 VINAL O LOOK, COMM MAR RES 207-289-2291

PROGRAM: 0027 MARINE RESOURCES - BUREAU OF MARINE SCIENCES

APPROPS: 011403 011406 031403 031406 041403 041406

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	593,502	1,039,735	1,439,265	1,484,322	1,432,553	1,479,266
GENERAL FUND	APPROP -PERSONAL SERVICES	13,500	14,200	497,545	513,445	498,078	513,978
	-ALL OTHER	2,300	2,600	146,395	147,278	144,800	145,600
	-CAPITAL EXPEND	5,900		22,750	15,611	17,100	11,700
CURRENT SERVICE	-UNALLOCATED	221,778	221,832				
	TOTAL APPROPRIATION *	243,478	238,632	666,690	676,334	659,978	671,278
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	12,000	9,100				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	255,478	247,732	666,690	676,334	659,978	671,278
	EXPEND -PERSONAL SERVICES	168,153	174,200	497,545	513,445	498,078	513,978
	-ALL OTHER	56,216	52,632	146,395	147,278	144,800	145,600
	-CAPITAL EXPEND	8,461	20,900	22,750	15,611	17,100	11,700
	TOTAL EXPENDITURES **	232,830	247,732	666,690	676,334	659,978	671,278
	BALANCE - LAPSED TO FUND	13,548					
	- CARRIED FORWARD	9,100					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	179,431	380,630	518,602	677,619	518,602	677,619
	- NON-FED \$	141,523	119,528	66,780	138,186	66,780	138,186
	BAL BRT FWD -UNENCUMBERED	360,303	333,158	120,337	30,144	120,337	30,144
	- ENCUMBERED	35,296	36,024				
	TRANSFERS - NET EFFECT	21,000	43,000	97,000	21,000	97,000	21,000
	TOTAL AVAILABLE **	737,553	912,340	802,719	866,949	802,719	866,949
	EXPEND -PERSONAL SERVICES	213,545	323,465	582,174	608,740	582,174	608,740
	-ALL OTHER	103,486	420,330	152,101	155,948	152,101	155,948
	-CAPITAL EXPEND	43,641	48,208	38,300	43,300	38,300	43,300
	TOTAL EXPENDITURES **	360,672	792,043	772,575	807,988	772,575	807,988
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	369,182	120,337	30,144	58,961	30,144	58,961
PERSONNEL	GENERAL FUND -AUTHORIZED	1.0	1.0	23.0	23.0	23.0	23.0
	FEDERAL EXPENDITURE FUND		13.0	42.0	42.0	42.0	42.0
	OTHER POSITIONS	27.0	14.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	28.0	28.0	73.0	73.0	73.0	73.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	9,398					
	OTHER FUNDS - FEDERAL \$	179,431	380,630	518,602	677,619	518,602	677,619
	- NON-FED \$	141,523	119,528	66,780	138,186	66,780	138,186
	TOTAL REVENUE COLL *	330,352	500,158	585,382	815,805	585,382	815,805

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 ECONOMIC DEVELOPMENT
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0029 Marine Resources - Bureau of Marine Patrol

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		61,741		71,953	1,157,539	83,836	1,187,347	84,248
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,741		71,953		1,241,375		1,271,595	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to protect, manage and conserve the renewable marine resources of the State through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 401-417. Also, enforcement of Boating Safety Laws and Regulations, Wetlands Law, Letter Law, Shrimp and Tuna Regulations and Drug Laws. Personnel work closely with our research staff, statisticians, marketing personnel, U. S. Coast Guard and other public agencies both within and outside the State of Maine. Survey work, marine worm dealers inspection, industry liaison, rivers and harbors studies, search and rescue operations, public information services and winter checks of closed coastal properties are also a part of their routine duties. This program also includes fisheries inspection and licensing section staff members.

The financial request represents general funds, federal funds and special revenue funds. The small amount of federal funds comes through a contract with the National Marine Fisheries Service covering enforcement of the Atlantic Bluefin Tuna regulations. The special revenues are derived from a small percentage of the watercraft registration fee allocated to this department.

Actual and Estimated years are not completed because this budget is prepared for a reorganization of the department which will provide a better accounting by programs in the future and does not relate to the old organization accounting system.

DATE: 02/01/79

PAGE: 2-245

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451
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207-289-2291
 207-289-2291

PROGRAM: 0029 MARINE RESOURCES - BUREAU OF MARINE PATROL

APPROPS: 011404 031404 041404 041407 041408

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	61,741	71,953	1,241,375	1,271,595	1,215,236	1,242,848
GENERAL FUND	APPROP -PERSONAL SERVICES			881,684	904,031	879,800	901,500
	-ALL OTHER			158,625	158,776	151,700	151,700
	-CAPITAL EXPEND			117,230	124,540	99,900	105,400
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *			1,157,539	1,187,347	1,131,400	1,158,600
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **			1,157,539	1,187,347	1,131,400	1,158,600
	EXPEND -PERSONAL SERVICES			881,684	904,031	879,800	901,500
	-ALL OTHER			158,625	158,776	151,700	151,700
	-CAPITAL EXPEND			117,230	124,540	99,900	105,400
	TOTAL EXPENDITURES **			1,157,539	1,187,347	1,131,400	1,158,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$			15,000	15,000	15,000	15,000
	- NON-FED \$	43,624	45,000	12,470	19,248	12,470	19,248
	BAL BRT FWD -UNENCUMBERED	45,493	27,374	421	1,055	421	1,055
	- ENCUMBERED						
	TRANSFERS - NET EFFECT			57,000	50,000	57,000	50,000
	TOTAL AVAILABLE **	89,117	72,374	84,891	85,303	84,891	85,303
	EXPEND -PERSONAL SERVICES			56,256	57,145	56,256	57,145
	-ALL OTHER	61,741	70,000	20,370	19,723	20,370	19,723
	-CAPITAL EXPEND		1,953	7,210	7,380	7,210	7,380
	TOTAL EXPENDITURES **	61,741	71,953	83,836	84,248	83,836	84,248
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	27,374	421	1,055	1,055	1,055	1,055
PERSONNEL	GENERAL FUND -AUTHORIZED			48.0	48.0	48.0	48.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS			3.0	3.0	3.0	3.0
	TOTAL POSITIONS *			51.0	51.0	51.0	51.0
REVENUES	GENERAL FUND - FEDERAL \$			9,422	9,422	9,422	9,422
	- NON-FED \$			15,000	15,000	15,000	15,000
	OTHER FUNDS - FEDERAL \$			12,470	19,248	12,470	19,248
	- NON-FED \$	43,624	45,000	12,470	19,248	12,470	19,248
	TOTAL REVENUE COLL *	43,624	45,000	36,892	43,670	36,892	43,670

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 ECONOMIC DEVELOPMENT
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0043 Marine Resources -Bureau of Marine Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	943,381.	342,146.	986,081.	180,492.	379,675.	255,750.	384,089.	261,080.
	100								
	200								
SEED LOBSTER PROGRAM	300		36,091.		45,000.		50,000.		50,000.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,321,618.		1,211,573.		685,425.		695,169.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to develop marine and estuarine resources; to promote and develop the Maine coastal fisheries industry, to advise local, state and federal agencies concerned with development or activities in coastal waters. This Bureau is made up of two divisions - the Marketing Division includes market and product research and development, leads, trade shows, special events, exhibits, audio visual and quality control.

The industry services division includes planning, port development, economics, information center, educational programs in schools, fishway construction, sport fisheries, area biologists and the seed lobster program.

The financial request represents general fund, federal funds and special revenue funds. The general funds include federal-state matching funds. Federal monies are derived under Public Law 88-309 (Commercial Fisheries Research and Development Act), Public Law 89-304 (Anadromous Fish Act) and Public Law 89-688 (Sea Grant Act). Special revenue monies are derived from departments portion of the gas tax, revenue from shellfish licenses and lobster-crab fishing licenses.

Actual and Estimated years are not completed because this budget is prepared for a reorganization of the department which will provide a better accounting by programs in the future and does not relate to the old organization accounting system.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451
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207-289-2291
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PROGRAM: 0043 MARINE RESOURCES - BUREAU OF MARINE DEVELOPMENT

APPROPS: 011402 031402 041402 041405

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,321,618	1,211,573	685,425	695,169	680,660	691,667
GENERAL FUND	APPROP - PERSONAL SERVICES	721,400	763,929	274,758	280,574	277,110	282,787
	- ALL OTHER	167,186	168,024	75,000	75,400	70,200	70,200
	- CAPITAL EXPEND	94,800	47,350	29,917	28,115	27,600	27,600
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *	983,386	979,303	379,675	384,089	374,910	380,587
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	4,913	35,779				
	TRANSFERS - NET EFFECT	12,000	-29,000				
	TOTAL AVAILABLE **	1,000,299	986,082	379,675	384,089	374,910	380,587
	EXPEND - PERSONAL SERVICES	701,435	742,929	274,758	280,574	277,110	282,787
	- ALL OTHER	159,038	185,032	75,000	75,400	70,200	70,200
	- CAPITAL EXPEND	82,908	58,120	29,917	28,115	27,600	27,600
	TOTAL EXPENDITURES **	943,381	986,081	379,675	384,089	374,910	380,587
	BALANCE - LAPSED TO FUND	21,139	1				
	- CARRIED FORWARD	35,779					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	314,731	18,000	132,388	211,797	132,388	211,797
	- NON-FED \$	1,594		93,362	99,283	93,362	99,283
	BAL BRT FWD - UNENCUMBERED	350,823	412,257	2	1,002	2	1,002
	- ENCUMBERED	13,345	-254,763				
	TRANSFERS - NET EFFECT	110,000	50,000	81,000		81,000	
	TOTAL AVAILABLE **	790,493	225,494	306,752	312,082	306,752	312,082
	EXPEND - PERSONAL SERVICES	233,332	29,725	128,615	133,129	128,615	133,129
	- ALL OTHER	106,365	12,932	128,315	129,131	128,315	129,131
	- CAPITAL EXPEND	38,540	182,835	48,820	48,820	48,820	48,820
	TOTAL EXPENDITURES **	378,237	225,492	305,750	311,080	305,750	311,080
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	157,494	2	1,002	1,002	1,002	1,002
PERSONNEL	GENERAL FUND - AUTHORIZED	43.0	44.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND			8.0	8.0	8.0	8.0
	OTHER POSITIONS	43.0	2.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	86.0	46.0	22.0	22.0	22.0	22.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	314,731	18,000	132,388	211,797	132,388	211,797
	- NON-FED \$	1,594		93,362	99,283	93,362	99,283
	TOTAL REVENUE COLL *	316,325	18,000	225,750	311,080	225,750	311,080

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 ECONOMIC DEVELOPMENT
UNIT: 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM: 0258 Marine Resources - Bureau of Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	769,914.		822,519.	294,326.	119,646.	208,274.	122,171.	224,117.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		769,914.		1,116,845.		327,920.		346,468.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to administer the Department of Marine Resources under legislative authorization MRSA, Title 12, Chapters 401 to 409. The program includes the Office of the Commissioner and Deputy Commissioner; personnel, procurement, accounting and clerical functions, coordination of federal grants and projects plus a fisheries advisor.

The financial request represents General Fund, Federal and Sprcial Revenue monies. The general Funds include a portion of the federal-state matching funds. Special revenue monies are derived from a small percentage of gas tax which comes to the department as dedicated revenue and portions of revenue from shellfish licenses. Federal funds are received under Public Law 88-309, Commercial Fisheries Research and Development Act, to finance the Coordination project, plus the New England Regional Fisheries Management Council funds used to support the fisheries advisor.

Actual and Estimated years are not completed because this budget is prepared for a reorganization of the department which will provide a better accounting by programs in the future and does not relate to the old organization accounting system.

DATE: 02/31/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
 UNIT: 188 DEPARTMENT OF MARINE RESOURCES

CITATION: 12 MRSA SECT 3451
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207-289-2291
 207-289-2291

PROGRAM: 0258 MARINE RESOURCES - BUREAU OF ADMINISTRATION

APPROPS: 011401 031401 031405 041401

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		769,914	1,116,845	327,920	346,288	323,100	342,188
GENERAL FUND	APPROP - PERSONAL SERVICES	544,179	570,759	88,074	90,537	83,726	86,871
	- ALL OTHER	193,477	199,519	30,989	31,019	30,600	30,600
	- CAPITAL EXPEND	29,620	10,670	583	615	500	600
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	767,276	780,948	119,646	122,171	114,826	118,071
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		15,119	12,571				
TRANSFERS - NET EFFECT		12,952	29,003				
TOTAL AVAILABLE **		795,347	822,519	119,646	122,171	114,826	118,071
EXPEND - PERSONAL SERVICES		544,563	591,759	88,074	90,537	83,726	86,871
- ALL OTHER		205,578	208,203	30,989	31,019	30,600	30,600
- CAPITAL EXPEND		19,773	22,557	583	615	500	600
TOTAL EXPENDITURES **		769,914	822,519	119,646	122,171	114,826	118,071
BALANCE - LAPSED TO FUND		12,862					
- CARRIED FORWARD		12,571					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$			297,434	62,106	127,069	62,106	127,069
- NON-FED \$		25	100	37,411	97,048	37,411	97,048
BAL BRT FWD - UNENCUMBERED		1,155	-22,899	256,152	5,295	256,152	5,295
- ENCUMBERED			275,843				
TRANSFERS - NET EFFECT				-142,100	22,350	-142,100	22,350
TOTAL AVAILABLE **		1,180	550,478	213,569	251,762	213,569	251,762
EXPEND - PERSONAL SERVICES			191,262	175,718	190,403	175,718	190,403
- ALL OTHER			83,510	27,449	28,964	27,449	28,964
- CAPITAL EXPEND			19,554	5,107	4,750	5,107	4,750
TOTAL EXPENDITURES **			294,326	208,274	224,117	208,274	224,117
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		252,944	256,152	5,295	27,645	5,295	27,645
PERSONNEL	GENERAL FUND - AUTHORIZED	43.0	43.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND		41.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS			5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	43.0	84.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	304,686	304,700	304,700	304,700	304,700	304,700
	OTHER FUNDS - FEDERAL \$		297,434	62,106	127,069	62,106	127,069
	- NON-FED \$	25	100	37,411	97,048	37,411	97,048
	TOTAL REVENUE COLL *	304,711	602,234	404,217	528,817	404,217	528,817

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 351 Workers' Compensation Commission

PROGRAM: 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	306,791		448,988		491,532		509,364	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		306,791		448,988		491,532		509,364	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose and objectives: The purpose and objectives of the Workers' Compensation Commission are to safeguard the interests of the injured worker in the State of Maine through efficient administration of the Workers' Compensation Act and Occupational Disease Law. The Commission is responsible for general administration of the State Workers' Compensation Act and Occupational Disease Law, with powers to make rules and regulations consistent with the Act and other laws of the State, and to prescribe forms and make suitable orders as to procedure, adapted to secure a speedy, efficient and inexpensive disposition of all proceedings. In interpreting the Act, the Commission is directed to construe it liberally with a view to carrying out its general purpose and objectives.

Caseload: The Workers' Compensation Commission is a small independent quasi-judicial department. Its huge workload may be portrayed by showing that in 1964 this Commission supervised Workers' Compensation loss payments by the private insurance industry and by self-insured employers in the amount of \$3,228,825. In 1974, payments increased to \$14,305,953. In 1975, payments totaled \$17,077,067. In 1976, payments totaled \$21,773,674, and in 1977, payments reached a total of \$28,935,078. The overall caseload or workload of the Commission over these years has increased at the same rate. The Commission also generates a premium tax on Workers' Compensation insurance which is paid directly to the General Fund. These dollars, by year, are as follows: 1964: \$110,860; 1974: \$592,653; 1975: \$796,644; 1976: \$903,040; 1977: \$1,024,153. As you can see, the Commission generated well over a million dollars in 1977 and its total budget to operate has always been about one-third the total funds generated. So for every dollar the Commission spent, the General Fund received three dollars. Last year's Legislative Select Committee on Workers' Compensation initiated legislation to allow the department two additional commissioners, four additional clerical employees, and also funded two new Court Reporter positions, and some capital equipment providing some badly needed assistance to cope with the ever increasing workload. This is why the total budgets for F/Y 79, F/Y 80, and F/Y 81 will show an increase. Total expenditures, however, are still well below the total funds generated by the Commission to the General Fund treasury. The increased workload may also be shown more clearly by simply looking at the number of official hearings held by the commissioners, by year, as follows: 1960: 1,810; 1965: 1,935; 1970: 2,779; 1975: 3,870; 1976: 4,390; and in 1977: 5,138.

Justification for requested or projected figures: The preceding should be sufficient to justify any requested or projected figures, but an attempt is made here to further justify the department's figures. Personal Services: The increase is due to enactment of Chapter 709, P.L. 1978, effective July 6, 1978. The remainder of the increase in this category is due to merit increases only, and the fact that the cost of group health insurance is now shown in this category rather than in All Other. All Other: Most of the increases in this category are due, again here, primarily to Chapter 709, P.L. 1978, and to inflation in general, which means that it's costing more to do business. Postage rates, for example, have increased again. The cost of paper and printing forms have gone up, the cost of gasoline has increased, etc. Capital: There are no real increases in this category. A motor vehicle has to be replaced, and a new vehicle will have to be purchased in July, 1980 for the new Court Reporter. Six old typewriters have to be replaced and other miscellaneous items will have to be purchased. As stated previously, the overall cost to operate this Commission shows an increase due to new legislation and inflation, but it is important to note that the Commission's expenditures are still well below the total funds generated by it and which are deposited directly into the General Fund and not to this Commission's account.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 351 WORKERS' COMPENSATION COMMISSION

CITATION: 39 MRSA SECT 91

JOHN V KEANEY, CHRRPRSON

207-289-3751

PROGRAM: 0183 WORKERS' COMPENSATION COMMISSION

APPROPS: 011823

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		306,791	448,988	491,532	509,364	489,025	502,677
GENERAL FUND	APPROP -PERSONAL SERVICES	262,190	384,700	429,889	448,348	429,925	448,577
	-ALL OTHER	43,400	52,216	54,899	54,309	52,800	52,800
CURRENT SERVICE	-CAPITAL EXPEND	5,900	10,850	6,744	6,707	6,300	1,300
	-UNALLOCATED						
TOTAL APPROPRIATION *		311,490	447,766	491,532	509,364	489,025	502,677
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		461	1,222				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		311,951	448,988	491,532	509,364	489,025	502,677
EXPEND -PERSONAL SERVICES		258,571	384,700	429,889	448,348	429,925	448,577
-ALL OTHER		46,880	53,108	54,899	54,309	52,800	52,800
-CAPITAL EXPEND		1,340	11,180	6,744	6,707	6,300	1,300
TOTAL EXPENDITURES **		306,791	448,988	491,532	509,364	489,025	502,677
BALANCE - LAPSED TO FUND		3,938					
- CARRIED FORWARD		1,222					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		23.0	31.0	30.0	30.0	30.0	30.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		23.0	31.0	30.0	30.0	30.0	30.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		236					
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		236					

FORM: F PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
 UNIT: 371 State Board of Licensure of Administrators of Medical Care Facilities Other Than Hospitals.

PROGRAM: 0367 Licensure of Administrators of Medical Care Facilities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Budget Request received.

No Program Narrative received.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 371 STATE BOARD OF LICENSURE OF ADMINISTRATORS OF MEDICAL CARE
 PROGRAM: J367 LICENSURE OF ADMINISTRATORS OF MEDICAL CARE FACILITIES

CITATION: 32 MRSA SECT 63

ETHEL C STOVER, CHRPRSON

207-882-6052

APPROPS: 041827

FINANCING		ACTUAL-79	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	10,515	29,731	19,500	19,500	19,500	19,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	20,100	13,600	17,000	17,000	17,000	17,000
	BAL BRT FWD -UNENCUMBERED	9,598	18,381	5,925	3,425	5,925	3,425
	- ENCUMBERED	2,873	3,675				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	32,571	35,656	22,925	20,425	22,925	20,425
	EXPEND -PERSONAL SERVICES	3,930	4,000	7,000	7,000	7,000	7,000
	-ALL OTHER	6,585	25,731	12,500	12,500	12,500	12,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,515	29,731	19,500	19,500	19,500	19,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	22,056	5,925	3,425	925	3,425	925
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	20,100	13,600	17,000	17,000	17,000	17,000
	TOTAL REVENUE COLL *	20,100	13,600	17,000	17,000	17,000	17,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 393 BOARD OF EXAMINERS IN PHYSICAL THERAPY

PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				4,872		4,410		4,832
	100		3,384						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,384		4,872		4,410		4,832	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Examinations, licensure, renewals, Board meetings.

DATE: 02/01/79

PAGE: 2-255

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 393 BOARD OF EXAMINERS IN PHYSICAL THERAPY

CITATION: 32 MRSA SECT 3001

ALAN M ELKINS MD, CHRPRSON

207-873-4964

PROGRAM: 0378 BOARD OF EXAMINERS IN PHYSICAL THERAPY

APPROPS: 041841

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		3,384	4,872	4,410	4,832	4,410	4,832
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,035	4,345	4,285	4,510	4,285	4,510
	BAL BRT FWD - UNENCUMBERED	4,310	4,963	4,436	4,311	4,436	4,311
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,345	9,308	8,721	8,821	8,721	8,821
	EXPEND - PERSONAL SERVICES	528	760	400	400	400	400
	- ALL OTHER	2,961	4,112	4,010	4,432	4,010	4,432
	- CAPITAL EXPEND	-105					
	TOTAL EXPENDITURES **	3,384	4,872	4,410	4,832	4,410	4,832
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,963	4,436	4,311	3,989	4,311	3,989
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,035	4,345	4,285	4,510	4,285	4,510
	TOTAL REVENUE COLL *	4,035	4,345	4,285	4,510	4,285	4,510

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET For 1980-1981

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0189 Plumbers Examining Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		32,657		86,532		37,825		58,095
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,657		86,532		37,825		58,095	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Assure the adequacy of standards in the practice of plumbing in the State.

Objective:

The Board examines candidates for plumbing licenses and issues licenses to those who qualify.

Justification:

This account is supported by special revenue in payment for licensing.

DATE: 02/01/79

PAGE: 2-257

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 395 PLUMBERS' EXAMINING BOARD

CITATION: 32 MRSA SECT 3401

DONALD C HUXIE, DIR HLH ENG

207-289-3826

PROGRAM: 0189 PLUMBERS EXAMINING BOARD

APPROPS: 041842

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	32,657	40,425	37,825	39,055	37,825	39,055
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	53,202	56,000	56,900	62,500	56,900	62,500
	BAL BRT FWD -UNENCUMBERED	25,983	46,107	61,682	80,757	61,682	80,757
	- ENCUMBERED	-419					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	78,766	102,107	118,582	143,257	118,582	143,257
	EXPEND -PERSONAL SERVICES	23,064	29,781	25,658	26,257	25,658	26,257
	-ALL OTHER	9,593	10,644	12,167	12,798	12,167	12,798
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	32,657	40,425	37,825	39,055	37,825	39,055
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	46,107	61,682	80,757	104,202	80,757	104,202
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	103					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	53,202	56,000	56,900	62,500	56,900	62,500
	TOTAL REVENUE COLL *	53,305	56,000	56,900	62,500	56,900	62,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 407 Public Utilities Commission

Ralph H. Gelder, Chairman 289-2447
Howard M. Cunningham, Secretary 289-2448

PROGRAM: 0101 - PUC - Administrative Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300	312,122		564,033		561,528		602,752	
All Other	400	126,000		130,402		150,781		160,781	
Office & Departmental Supplies	500	5,031		11,000		6,900		6,900	
Grants to Federal Government	600	70,000		102,500		125,500		135,000	
Capital	700	6,511		800		6,500		6,500	
	800								
MISCELLANEOUS	900	43,889	30,268	50,743	67,249	35,887	49,653	38,354	35,921
TOTAL EXPENDITURES -ALL ACTIVITIES \$		593,824		926,727		956,749		986,208	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

ACTIVITIES:

Administration - The primary function of the Commission is to regulate and control public utilities in the State of Maine for the purpose of protecting the public by determining that rates are reasonable, just and sufficient to support adequate and reliable service. The approval of the Commission is required for the financing of utilities, and the processing of consumer complaints/inquiries are also important functions of the Commission and its staff. The present workload continues to be demanding and far in excess of that experienced in recent years.

Topo Mapping and Water Resources - The Commission participates in the investigation of water resources and a program of topographic mapping through a 50-50 cost sharing basis cooperative agreement with the U.S. Geological Survey, as authorized under Title 35, M.R.S.A., Chapter 1, Sections 9 and 10.

Gas Pipeline Safety Program - The Commission continues an active gas pipeline safety program in cooperation with the Office of Pipeline Safety, Department of Transportation, Washington, D.C.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1

RUTH M WHITE, ACT SEC PUC

207-289-2447

PROGRAM: 0184 PUC - ADMINISTRATIVE DIVISION

APPROPS: 011871 031871 041871 091871

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	593,821	926,727	956,749	986,208	916,830	934,985
GENERAL FUND	APPROP - PERSONAL SERVICES	363,717	571,243	617,415	641,106	604,877	626,264
	- ALL OTHER	228,100	243,902	283,181	302,681	260,300	270,800
	- CAPITAL EXPEND	11,520	800	6,500	6,500	2,000	2,000
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	603,337	815,945	907,096	950,287	867,177	899,064
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	15,283	50,743				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	618,620	866,688	907,096	950,287	867,177	899,064
	EXPEND - PERSONAL SERVICES	342,446	503,723	617,415	641,106	604,877	626,264
	- ALL OTHER	214,596	350,809	283,181	302,681	260,300	270,800
	- CAPITAL EXPEND	6,511	4,946	6,500	6,500	2,000	2,000
	TOTAL EXPENDITURES **	563,553	859,478	907,096	950,287	867,177	899,064
	BALANCE - LAPSED TO FUND	4,324	7,210				
	- CARRIED FORWARD	50,743					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	33,791	2,123	2,190	2,190	2,190	2,190
	- ENCUMBERED	-4,090	7,316				
	TRANSFERS - NET EFFECT	10,000	60,000	49,653	36,110	49,653	36,110
	TOTAL AVAILABLE **	39,701	69,439	51,843	38,300	51,843	38,300
	EXPEND - PERSONAL SERVICES	25,770	31,029	31,582	24,879	31,582	24,879
	- ALL OTHER	4,498	33,604	17,571	11,024	17,571	11,024
	- CAPITAL EXPEND		2,616	500	18	500	18
	TOTAL EXPENDITURES **	30,268	67,249	49,653	35,921	49,653	35,921
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	9,439	2,190	2,190	2,379	2,190	2,379
PERSONNEL	GENERAL FUND - AUTHORIZED	29.0	32.0	32.0	32.0	32.0	32.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	2.0					
	TOTAL POSITIONS *	31.0	34.0	34.0	34.0	34.0	34.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	-21					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	-21					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 407 Public Utilities Commission

Ralph H. Gelder, Chairman 289-2147

PROGRAM: 0185 PUC - Transportation Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personel Services	300		412,143		512,463		579,165		596,011
All Other	400		66,496		192,000		146,473		146,473
Office & Departmental Supplies	500		4,809		11,000		7,000		7,000
	600								
Capital	700		26,604		20,000		3,400		1,438
	800								
MISCELLANEOUS Sta-Cap	900		68,764		56,667		42,936		43,924
TOTAL EXPENDITURES -ALL ACTIVITIES \$		578,816		792,130		778,974		791,816	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

ACTIVITIES:

The primary function of the Transportation Division is to protect the public by determining that rates of the motor carriers under Commission jurisdiction are reasonable just and sufficient to support adequate and reliable service. The Transportation Division also carries on a continuing road inspection program of all vehicles under Commission jurisdiction to guarantee safety of operations.

-Maintains a comprehensive tariff file on both inter and intrastate rates and processes all requests for changes thereto,
-Checks and maintains all required annual reports.
-Audits transportation freight bills of all State agencies and serves in an advisory capacity on traffic and transportation matters.
-Processes applications for initial operating authority and for the assignment and transfer of existing operating authority.
-Maintains insurance files, issues permits and operating decals, certificates, identification devices, etc.
-Conducts safety and economic highway and terminal checks for compliance and investigates all questionable operations.
-Works closely with federal agencies under cooperative agreements in matters of highway safety.
-Receives and investigates all complaints pertaining to transportation regulation.
-Reviews and recommends statutory changes and alterations in the rules and regulations affecting the regulated transportation industry.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1

RUTH M WHITE, ACT SEC PUC

207-289-2447

PROGRAM: 0185 PUC - TRANSPORTATION DIVISION

APPROPS: 051872

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	578,816	792,130	778,974	794,846	778,974	794,846
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	757,432	810,095	853,994	889,333	853,994	889,333
	BAL BRT FWD - UNENCUMBERED	705,291	799,850	832,553	907,573	832,553	907,573
	- ENCUMBERED	5,675	14,738				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,468,398	1,624,683	1,686,547	1,796,906	1,686,547	1,796,906
	EXPEND - PERSONAL SERVICES	448,976	512,463	579,165	596,011	579,165	596,011
	- ALL OTHER	115,846	244,929	196,409	197,397	196,409	197,397
	- CAPITAL EXPEND	13,994	34,738	3,400	1,438	3,400	1,438
	TOTAL EXPENDITURES **	578,816	792,130	778,974	794,846	778,974	794,846
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	814,588	832,553	907,573	1,002,060	907,573	1,002,060
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	44.0	44.0	44.0	44.0	44.0	44.0
	TOTAL POSITIONS *	44.0	44.0	44.0	44.0	44.0	44.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	757,432	751,000	779,794	815,133	779,794	815,133
	TOTAL REVENUE COLL *	757,432	751,000	779,794	815,133	779,794	815,133

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 407 Public Utilities Commission

Ralph H. Gelder, Chairman 2/19-2/17

PROGRAM: 0186 PUC - Topographic Mapping & Water Resources Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
Grants to Federal Government	500		10,000		10,000		10,000		10,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		10,000		10,000		10,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

ACTIVITIES

The Commission participates with the U.S. Geological Survey in a program of mapping and water resources study. A cooperative agreement with this agency provides a program on a 50-50 cost sharing basis with the Water Resources Division of U.S.G.S. to carry on a continuing program of investigations generally concerned with the location and quantity of water available for use with some data being obtained on the physical and chemical qualities. A cooperative agreement with the Topographic Mapping Division of U.S.G.S. provides for a continuing program of topographic mapping in Maine and this Commission has for many years paid \$20,000 per annum as the state's share of the cost and is requesting the same amount per year in the present budget.

That portion of the program financed by the General Fund is included in Form P for Program \$0184, Account 01187.1.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 407 PUBLIC UTILITIES COMMISSION

CITATION: 35 MRSA SECT 1
 RUTH M WHITE, ACT SEC PUC

207-289-2447

PROGRAM: 0186 PUC - TOPOGRAPHIC MAPPING & WATER RESOURCES DIVISION

APPROPS: 041874

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	10,000	10,000	10,000	10,000	10,000	10,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL AVAILABLE **	10,000	10,000	10,000	10,000	10,000	10,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,000	10,000	10,000	10,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,000	10,000	10,000	10,000	10,000	10,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Department of Human Services
UNIT: 429 Bureau of Health

PROGRAM: 0104 Board of Certification of Water Treatment Plant Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2211	-	2300	-	2401	-	2519	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2211		2300		2401		2519	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Board of Certification, with advice of the Commissioner of Human Services, makes such rules as are necessary regarding the certification of water treatment plant and water distribution system operators and holds at least one examination a year for candidates for certification.

Justification for Request:

The appropriation requested will provide the continuation of the program during the biennium ending June 30, 1981.

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 429 BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)

CITATION: 22 MRSA SECT 2624

EARLE TARR, CHRPSON

207-782-0961

PROGRAM: 0104 BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)

APPROPS: 011855

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,211	2,300	2,401	2,519	2,345	2,395
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	2,300	2,300	2,401	2,519	2,345	2,395
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	2,300	2,300	2,401	2,519	2,345	2,395
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,300	2,300	2,401	2,519	2,345	2,395
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	2,211	2,300	2,401	2,519	2,345	2,395
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,211	2,300	2,401	2,519	2,345	2,395
	BALANCE - LAPSED TO FUND	89					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	-200					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	-200					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 167 Maine Small Business Loan Authority Board

PROGRAM: 0116 Maine Small Business Loan Insurance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Budget Request received.

No Program Narrative received.

DATE: 02/05/79

PAGE: 2-267

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 167 MAINE SMALL BUSINESS LOAN AUTHORITY BOARD

CITATION: 5 MRSA SECT 8004
 HANSON RAY, CHRPRSON

207-784-9164

PROGRAM: 0116 MAINE SMALL BUSINESS LOAN INSURANCE FUND

APPROPS: 010901 684010 686000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		100,418	44,500	44,800	44,700	44,700	44,800
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED	100,000					
	TOTAL APPROPRIATION *	100,000					
BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	100,000					
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	100,000					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	100,000					
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	377		17,000	17,000	17,000	17,000
	BAL BRT FWD - UNENCUMBERED		100,000	55,500	27,700	55,500	27,800
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	377	100,000	72,500	44,700	72,500	44,800
	EXPEND - PERSONAL SERVICES	300	18,500	20,900	20,800	20,800	20,900
	- ALL OTHER	118	22,500	23,900	23,900	23,900	23,900
	- CAPITAL EXPEND		3,500				
	TOTAL EXPENDITURES **	418	44,500	44,800	44,700	44,700	44,800
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	100,000	55,500	27,700		27,800	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	377		17,000	17,000	17,000	17,000
	TOTAL REVENUE COLL *	377		17,000	17,000	17,000	17,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 294 Maine Blueberry Commission

PROGRAM: 0375 Maine Blueberry Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		30,859		60,000		60,000		60,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			30,859		60,000		60,000		60,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Dedicated revenue funds from the Blueberry Tax are allocated to the Maine Blueberry Commission and the University of Maine at Orono for research, extension, and promotional activities of benefit to the blueberry industry of the state

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 294 MAINE BLUEBERRY COMMISSION

CITATION: 36 HRSA SECT 43128

CHARLES STEWART III, CHRPRSON

207-781-2616

PROGRAM: 0375 MAINE BLUEBERRY COMMISSION

APPROPS: 041901

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		30,859	60,000	60,000	60,000	60,000	60,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	50,377	60,000	60,000	60,000	60,000	60,000
	BAL BRT FWD -UNENCUMBERED	34,108	53,626	53,626	53,626	53,626	53,626
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	84,485	113,626	113,626	113,626	113,626	113,626
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	30,859	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,859	60,000	60,000	60,000	60,000	60,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	53,626	53,626	53,626	53,626	53,626	53,626
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	50,377	60,000	60,000	60,000	60,000	60,000
	TOTAL REVENUE COLL *	50,377	60,000	60,000	60,000	60,000	60,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 332 Maine Guarantee Authority

PROGRAM: 0301 Maine Guarantee Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No Budget Request received.

No Program Narrative received.

DATE: 02/01/79

PAGE: 2-271

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 332 MAINE GUARANTEE AUTHORITY

CITATION: 10 MRSA SECT 751

THOMAS E NEEDHAM, CHRPRSON

207-289-3095

PROGRAM: 0301 MAINE GUARANTEE AUTHORITY

APPROPS: 061721 644010 646000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	8,173,606	1,737,590	233,555	236,905	233,555	236,905
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	732,832	553,066	578,000	416,500	578,000	416,500
	BAL BRT FWD -UNENCUMBERED		1,184,524		344,445		344,445
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	5,704,807					
	TOTAL AVAILABLE **	6,437,639	1,737,590	578,000	760,945	578,000	760,945
	EXPEND -PERSONAL SERVICES	59,714	90,000	100,500	103,000	100,500	103,000
	-ALL OTHER	8,113,892	1,647,590	133,055	133,905	133,055	133,905
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,173,606	1,737,590	233,555	236,905	233,555	236,905
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,184,524		344,445	524,040	344,445	524,040
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	5.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	732,832	553,066	578,000	416,500	578,000	416,500
	TOTAL REVENUE COLL *	732,832	553,066	578,000	416,500	578,000	416,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 414 Maine Sardine Council

PROGRAM: 0254 Maine Sardine Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

No Budget Request received.

No Program Narrative received.

DATE: 02/01/79

PAGE: 2-273

PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 414 MAINE SARDINE COUNCIL

CITATION: 36 MRSA SECT 4693

CALVIN L STINSON JR, CHRPRSON

207-963-7331

PROGRAM: 0254 MAINE SARDINE COUNCIL

APPROPS: 041921

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	249,754	392,544	285,000	285,000	285,000	285,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	247,019	265,500	265,500	265,500	265,000	265,000
	BAL BRT FWD - UNENCUMBERED	265,588	234,603	106,103	86,603	106,103	86,103
	- ENCUMBERED	19,293	26,544				
	TRANSFERS - NET EFFECT	-21,000	-28,000				
	TOTAL AVAILABLE **	510,900	498,647	371,603	352,103	371,103	351,103
	EXPEND - PERSONAL SERVICES	84,437	109,788	110,000	110,000	110,000	110,000
	- ALL OTHER	163,438	281,565	165,000	165,000	165,000	165,000
	- CAPITAL EXPEND	1,879	10,191	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	249,754	392,544	285,000	285,000	285,000	285,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	261,147	106,103	86,603	67,103	86,103	66,103
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	247,019	265,500	265,500	265,500	265,000	265,000
	TOTAL REVENUE COLL *	247,019	265,500	265,500	265,500	265,000	265,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
UNIT: 399 MAINE DEVELOPMENT FOUNDATION

PROGRAM: 0198 MAINE DEVELOPMENT FOUNDATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
GRANTS TO PUB. & PRIV. ORGS.	600	-	-	100,000	-	(a) 250,000	-	250,000	-
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-	-	100,000	-	(a) 250,000	-	250,000	-

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

THE MAINE DEVELOPMENT FOUNDATION WAS ESTABLISHED BY THE 108TH LEGISLATURE TO "FOSTER, SUPPORT AND ASSIST ECONOMIC GROWTH AND REVITALIZATION IN MAINE IN COMPLEMENT TO AND IN COORDINATION WITH THE ECONOMIC DEVELOPMENT ACTIVITIES OF THE PRIVATE SECTOR, COMMUNITY AND REGIONAL AGENCIES AND STATE GOVERNMENT." (10 M.R.S.A. C. 107) THE ORGANIZING COMMITTEE HAS COMMITTED THE FOUNDATION TO (A) HELPING EXISTING MAINE BUSINESS EXPAND, (B) BRINGING NEW BUSINESS (LARGE AND SMALL) TO MAINE, AND (C) HELPING MAINE ENTREPRENEURS ESTABLISH NEW BUSINESSES. A PRIMARY OBJECTIVE OF THE MAINE DEVELOPMENT FOUNDATION IS TO ESTABLISH A CREATIVE PARTNERSHIP OF PRIVATE AND PUBLIC LEADERS TO HELP GENERATE ECONOMIC DEVELOPMENT IN MAINE.

THE 108TH LEGISLATURE APPROPRIATED A TOTAL OF \$350,000 FOR THE MAINE DEVELOPMENT FOUNDATION (\$100,000 IN FY 1977-78 AND \$250,000 IN FY 1978-79). THESE APPROPRIATED FUNDS ARE NON-LAPSING AND AVAILABLE ONLY TO THE EXTENT EQUAL MATCHING CONTRIBUTIONS ARE RAISED FROM PUBLIC AND PRIVATE SOURCES. THE ORGANIZING COMMITTEE HAS SET AN ANNUAL OPERATING BUDGET FOR THE FOUNDATION OF \$500,000 (\$250,000 OF LEGISLATIVE APPROPRIATIONS AND \$250,000 OF PRIVATE AND PUBLIC CONTRIBUTIONS). THEREFORE, THE CURRENT SERVICES BUDGET OF THE MAINE DEVELOPMENT FOUNDATION IS \$250,000/YEAR OF LEGISLATIVELY APPROPRIATED FUNDS.

BASED ON THE START-UP SCHEDULE, THE FOUNDATION HAS HAD SUFFICIENT FUNDS APPROPRIATED TO IT TO CARRY IT THROUGH FISCAL YEAR 1979-80. THEREFORE, NO REQUEST IS MADE FOR THAT ONE YEAR. A \$250,000 REQUEST IS INCLUDED FOR FISCAL YEAR 1980-1981. THIS AMOUNT WILL ENABLE THE MAINE DEVELOPMENT FOUNDATION TO CONTINUE OPERATIONS AT A "CURRENT SERVICES" LEVEL.

Footnote

(a) In Fiscal Year 1979-80 only the amount shown is an estimated expenditure from non-lapsing funds appropriated by the 108th Legislature for Fiscal Years 1977-78 and 1978-79, not a request for an appropriation.

DATE: 02/01/73

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PART: 1 CURRENT SERVICES
 POLICY: 01 ECONOMIC DEVELOPMENT
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 399 MAINE DEVELOPMENT FOUNDATION

CITATION: 10 MRSA SECT 916

JOHN E MENARIO, CHRPSON

207-772-2011

PROGRAM: 0198 MAINE DEVELOPMENT FOUNDATION

APPROPS: 011901

FINANCING		-----ACTUAL-78-----	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		100,000	250,000	250,000	250,000	250,000	250,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	100,000	250,000		250,000		250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	100,000	250,000		250,000		250,000
	BAL BRT FWD -UNENCUMBERED		100,000	250,000		250,000	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	100,000	350,000	250,000	250,000	250,000	250,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		100,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		100,000	250,000	250,000	250,000	250,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	100,000	250,000				
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

STATE
POLICY
AREA **02**

Education & Culture

Department of Educational and Cultural Services
Other Independent Agencies, Boards and Commissions
Maine Maritime Academy
University of Maine

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	267,203,830	307,725,939	340,005,332	368,231,677	321,307,978	344,705,409
GENERAL FUND	APPROP - PERSONAL SERVICES	8,619,470	8,929,842	10,005,168	10,230,893	9,710,517	9,926,842
	- ALL OTHER	210,897,457	231,168,866	259,078,480	280,072,572	241,754,791	257,546,908
	- CAPITAL EXPEND	492,600	283,200	1,316,814	832,053	357,800	285,500
CURRENT SERVICE	- UNALLOCATED	25,000	40,000	68,750	76,500	68,750	76,500
	TOTAL APPROPRIATION *	220,034,527	240,421,908	270,469,212	291,212,018	251,891,858	267,835,750
	BAL BRT FWD - UNENCUMBERED	479,249	1,552,061				
	- ENCUMBERED	182,037	206,063				
	TRANSFERS - NET EFFECT	253,375	-500	30		30	
	TOTAL AVAILABLE **	220,949,188	242,179,532	270,469,242	291,212,018	251,891,888	267,835,750
	EXPEND - PERSONAL SERVICES	8,686,054	8,914,007	10,032,668	10,260,143	9,753,297	9,974,342
	- ALL OTHER	210,076,758	232,613,333	259,119,760	280,119,822	241,780,791	257,575,908
	- CAPITAL EXPEND	168,618	604,435	1,316,814	832,053	357,800	285,500
	TOTAL EXPENDITURES **	218,931,430	242,131,775	270,469,242	291,212,018	251,891,888	267,835,750
	BALANCE - LAPSED TO FUND	260,460	47,757				
	- CARRIED FORWARD	1,758,124					
OTHER FUNDS	TOTAL ALLOCATION *		14,000,000	15,750,000	15,750,000	15,750,000	15,750,000
	DEDICATED REV - FEDERAL \$	45,427,368	48,081,871	52,457,694	59,845,982	52,337,694	59,695,982
	- NON-FED \$	2,106,635	2,084,276	2,101,564	2,308,724	2,101,564	2,308,724
	BAL BRT FWD - UNENCUMBERED	3,583,666	2,570,543	1,335,296	1,683,125	1,335,296	1,683,125
	- ENCUMBERED	192,959	116,873				
	TRANSFERS - NET EFFECT	-284,079	75,897	-425,339	-463,423	-425,339	-463,423
	TOTAL AVAILABLE **	51,026,549	66,929,460	71,219,215	79,124,408	71,099,215	78,974,408
	EXPEND - PERSONAL SERVICES	3,214,850	4,459,188	4,526,137	4,746,613	4,526,137	4,746,613
	- ALL OTHER	44,791,808	60,694,665	64,918,764	72,181,495	64,798,764	72,031,495
	- CAPITAL EXPEND	265,742	440,311	91,189	91,551	91,189	91,551
	TOTAL EXPENDITURES **	48,272,400	65,594,164	69,536,090	77,019,659	69,416,090	76,869,659
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,687,416	1,335,296	1,683,125	2,104,749	1,683,125	2,104,749
PERSONNEL	GENERAL FUND - AUTHORIZED	671.5	680.5	679.8	679.8	679.0	679.0
	FEDERAL EXPENDITURE FUND		244.0	241.0	241.0	241.0	241.0
	OTHER POSITIONS	282.0	42.0	42.0	42.0	42.0	42.0
	TOTAL POSITIONS *	953.5	966.5	962.8	962.8	962.0	962.0
REVENUES	GENERAL FUND - FEDERAL \$	226,390	341,492	345,199	345,199	345,199	345,199
	- NON-FED \$	2,110,612	1,829,936	2,030,910	1,839,530	1,831,410	1,640,030
	OTHER FUNDS - FEDERAL \$	41,620,313	48,081,871	52,457,694	59,845,982	52,337,694	59,695,982
	- NON-FED \$	2,107,793	2,151,267	2,180,964	2,388,124	2,180,964	2,388,124
	TOTAL REVENUE COLL *	46,065,108	52,404,566	57,014,767	64,418,835	56,695,267	64,069,335

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0168 Education - Student Loan Insurance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				45,756 -F		59,056		60,330
STUDENT LOAN FUND SPEC. REV.	100				200,000				
STUDENT LOAN BOND FUND	200				200,000				
FEDERAL LOAN INSURANCE PROGRAM	300		705,018		1,025,000 -F		1,000,000		1,000,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		705,018		1,470,756		1,059,056		1,060,330	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

United Student Aid Funds, Inc., a nonprofit corporation with principal offices in New York, is the State's agent in administering the loan program, being the actual endorser of notes and the purchase from lending institutions of guaranteed loans in default.

Since February, 1969, loans guaranteed have been reinsured by the U.S. Government under the Higher Education Act, providing a reimbursement to the State for 80% of the loan in default, with the exception of defaults which occurred due to death or permanent disability of the borrower. The Federal reimbursement to the State is 100%. Loans do not mature until ten months after the student leaves or finishes school.

Through June 30, 1978, the United Student Aid Funds, Inc., had endorsed guaranteed loans subject to reinsurance in the principal amount of \$67,224,647. Of this amount \$20,775,275 has been repaid, leaving a balance outstanding of \$45,379,227. The total of defaults is \$2,793,016. Of this amount \$181,646 was caused by the death or disability of the student borrowers. The State is reimbursed 80% of the defaults. All loans that were not delinquent as of September 14, 1977, will be reimbursed 100% instead of the traditional 80% as provided by P.L. 94-482.

Funds have been made available by the U.S. Office of Education for the State administration of the program.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0168 EDUCATION - STUDENT LOAN INSURANCE FUND

APPROPS: 032354 032355 042355 062741

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		455,918	1,470,756	1,059,056	1,060,330	1,059,056	1,060,330
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **						
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		387,849	1,070,756	1,060,000	1,060,000	1,060,000	1,060,000
- NON-FED \$			200,000				
BAL BRT FWD -UNENCUMBERED		345,377	249,101	55,350	56,294	55,350	56,294
- ENCUMBERED		-20,208	6,249				
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	705,018	1,526,106	1,115,350	1,116,294	1,115,350	1,116,294
EXPEND -PERSONAL SERVICES			22,786	36,056	37,330	36,056	37,330
	-ALL OTHER	455,918	1,447,970	1,023,000	1,023,000	1,023,000	1,023,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	455,918	1,470,756	1,059,056	1,060,330	1,059,056	1,060,330
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	255,350	55,350	56,294	55,964	56,294	55,964
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *		2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
OTHER FUNDS - FEDERAL \$		387,849	1,070,756	1,060,000	1,060,000	1,060,000	1,060,000
- NON-FED \$			200,000				
	TOTAL REVENUE COLL *	387,849	1,270,756	1,060,000	1,060,000	1,060,000	1,060,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0170 Education - Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	79,682	239,047	84,109	252,327	362,260		362,260	
SURVIVORS BENEFITS	100	171,165	513,494	171,165	513,494	736,306		736,306	
INSURANCE	200	50,500	151,500	50,500	151,500	191,000		191,000	
RETIREMENT ALLOWANCE	300	5,046,283	13,092,118	6,292,858	13,082,679	28,007,532		28,493,447	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,347,630	13,996,159	6,598,632	14,002,145	29,297,098		29,783,013	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Retirement Allowance Program:

To provide funds for payments of retirement allowance to disabled and retired state employees, teachers and participating district members. The employer costs are based upon actuarial computations as applied to gross salaries.

Survivor Benefit Program:

To provide funds for the payments of benefits to the survivor of deceased state employees, teachers and participating district members. The employer costs are based upon actuarial computations as applied to gross salaries.

Group Life Insurance Program:

The financial activities of this program are accounted for in accounts 84000. Premiums collected from state employees, teachers and participating district members are credited to the fund and paid out to the carrier of the master policy. Dividends received on the policy, earnings on investment and appropriations are also credited to the fund. The States share of active live premiums and administration expense are financed by an annual transfer from the General Fund unappropriated surplus account. Premium costs on retired lives are paid from the Basic dividend received, earnings on investment and a \$359,000 appropriation from General Fund. A Supplemental dividend distribution is paid to the beneficiary of those who had the Supplemental coverage (state & teachers) from the Supplemental Reserve account. Dividends due the participating district are refunded to the district.

Administration:

To administer all phases of the retirement systems law which include retirement allowance, survivor benefits and group life insurance. Also to administer the program of the Social Security provisions which is available to political subdivisions.

Program Highlights:

Retirement allowance processed during the 1977-78 year totalled 1,183 (state employees - 505, teachers - 391, local districts - 287). As of June 30, 1978, there were 14,272 persons on the retirement payroll (state employees - 5,413, teachers - 6,394, local district - 2,465). The amount of benefits totalled \$5,425,670.72 in June.

Survivor benefit claims processed during the year totalled 35 (state employees - 17, teachers - 10, local districts - 8). As of June 30, 1978, there were 696 persons on the Survivor Benefit payroll (state employees - 399, teachers - 166, local districts - 131). The amount of benefits totalled \$118,622.65 in June.

DATE: 02/05/79

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PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0170 EDUCATION - TEACHER RETIREMENT

APPROPS: 012362 022362

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78-1	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			19,343,790	20,600,777	29,297,098	29,783,013	22,904,803	23,390,718
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		5,347,630	6,598,632	13,547,098	14,033,013	7,154,803	7,640,718
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		5,347,630	6,598,632	13,547,098	14,033,013	7,154,803	7,640,718
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		5,347,630	6,598,632	13,547,098	14,033,013	7,154,803	7,640,718
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		5,347,631	6,598,632	13,547,098	14,033,013	7,154,803	7,640,718
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		5,347,631	6,598,632	13,547,098	14,033,013	7,154,803	7,640,718
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *			14,000,000	15,750,000	15,750,000	15,750,000	15,750,000
	DEDICATED REV - FEDERAL \$		13,806,143					
	- NON-FED \$		185,732					
	BAL BRT FWD -UNENCUMBERED			2,145				
	- ENCUMBERED		6,427					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		13,998,302	14,002,145	15,750,000	15,750,000	15,750,000	15,750,000
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		13,996,159	14,002,145	15,750,000	15,750,000	15,750,000	15,750,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		13,996,159	14,002,145	15,750,000	15,750,000	15,750,000	15,750,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD			2,145				
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		9,999,088					
	- NON-FED \$		201,981					
	TOTAL REVENUE COLL *		10,201,069					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0173 Education-Me. Occupational Information Coordinating Comm.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Information Coordinating Comm.	200				34,796		70,000		69,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					34,796		70,000		69,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

On August 18, 1978, there was established by Executive Order the Maine Occupational Information Coordinating Committee. Public Law 94-482, Section 161(b) as amended by the Educational Amendments of 1976, Title II, Sec. 202(a), provides financial resources to improve coordination, communication, and cooperation in the development of an occupational information system designed to meet the common occupational information and data needs of the vocational education programs and employment and training programs, and provides for the formation of a coordinating committee to achieve this goal.

The overall responsibilities of the Committee are to implement an occupational information system in Maine which will meet the common needs for planning and operating employment programs and to assist the Governor and each other in the coordination of programs to attain common goals. Although not limited to the following responsibilities, the Committee shall:

1. Develop and implement an overall system for coordinating and delivering occupational demand and supply information to employment, training, vocational education and vocational rehabilitation agencies, business, and individuals, using standardized techniques as feasible.
2. Facilitate the use of occupational information in planning and allocating employment, training, vocational education and vocational rehabilitation programs.
3. Help the Governor coordinate employment, training, vocational education, and vocational rehabilitation programs, to meet commonly defined needs, achieve economic development goals, and support discrete business development initiatives.
4. Recommend to the Governor legislative and executive initiatives designed to increase the utility of the occupational information system and the effective coordination of employment, training, vocational education, and vocational rehabilitation programs.

The Committee shall be staffed by an Executive Director funded by federal resources made available to the State of Maine under Public Law 94-482, as amended, and such other staff the Committee decides to fund from those resources. Federal funds available to finance the Maine Occupational Information Coordinating Committee shall be available to the Committee.

Also included under Program 0173 is the George M. Briggs Trust Fund. Use of George M. Briggs Trust Fund Income for Vocational Education purposes requires the prior approval of the State Board of Education for each specific use. In order to adhere rigidly to the terms of the trust and to insure that no expenditure inadvertently is made from trust fund income without the prior approval of the State Board, the Department follows a policy of not requesting allotments on annual Work Programs but only by specific (Council) Financial Order for the amount and purpose previously voted by the State Board.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0173 EDUCATION - ME OCCUPATIONAL INFORMATION COORDINATING COMM

APPROPS: 032205 042205

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS			38,996	70,000	69,000	70,000	69,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **						
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$			34,796	70,000	69,000	70,000	69,000
	- NON-FED \$	11,160	10,000	10,000	10,000	10,000	10,000
BAL BRT FWD -UNENCUMBERED		3,243	14,403	24,403	34,403	24,403	34,403
	- ENCUMBERED	-51	4,200				
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	14,352	63,399	104,403	113,403	104,403	113,403
EXPEND -PERSONAL SERVICES			25,723	46,126	50,686	46,126	50,686
	-ALL OTHER		11,373	21,974	18,314	21,974	18,314
	-CAPITAL EXPEND		1,900	1,900	1,900	1,900	
	TOTAL EXPENDITURES **		38,996	70,000	69,000	70,000	69,000
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	18,603	24,403	34,403	44,403	34,403	44,403
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		3.0	3.0	3.0	3.0	3.0
	OTHER POSITIONS						
	TOTAL POSITIONS *		3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$		34,796	140,000	139,000	140,000	139,000
	- NON-FED \$	11,160	10,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE COLL *	11,160	44,796	150,000	149,000	150,000	149,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0181 EDUCATION - FINANCE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,939		95,507		99,943		101,059	
FISCAL MANAGEMENT	100	75,154		81,558		84,368		85,222	
REPORTS AND AUDITS	200	17,677		26,511		28,960		30,232	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		42,485						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		163,770	42,485	203,576		213,271		216,513	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division is the financial control unit of the Department of Educational and Cultural Services and the Director is the principal staff advisor to the Commissioner on matters relating to budgets, funding requirements and the status of departmental appropriations of which there are numerous program units which represented an expenditure of State, federal and other funds totalling \$230,000,000 in 1977-1978.

The Division operates a Fiscal Management unit which includes the accounting, pre-audit and payment of all the appropriation accounts within the Department, which includes the responsibility for the establishment and maintenance of integrated accounting and budget control system among all units of the Department, including educational institutions operated by the Department.

The Division also has a unit responsibility for preparing, maintaining and monitoring of budgets and work programs for the total Department of Educational and Cultural Services. This unit provides assistance and direction to business managers and accountants at the vocational technical institutes, Governor Baxter School for the Deaf, Museum, Arts and Humanities, and the State Library, as well as assists in the preparation of financial and budget orders for adjustment of allotments and other budgetary requests.

The Division also has a Reports and Audit unit responsible for the preparation and submission of annual financial reports involving federal funds which total in excess of \$20 million; it also calculates and maintains debt service projections and maintains records and claims from local school units against this new \$5 million Energy Conservation Bond issue. This unit is also responsible for performing compliance and comparability audits on federal project funds advanced to local educational agencies and performs audits of school construction costs where the facilities were partially financed from State Aid paid from a \$50 million Bond Issue authorized in 1969.

Personnel of the Division also control the withdrawal of Federal Grant Funds through the execution of vouchers drawn on the Federal Disbursing Center under authority of Letters of Credit issued by the United States Office of Education for all educational programs and by the United States Department of Agriculture for the School Nutrition Program. Over 30 different Federal Education Grant Programs are financed under the Office of Education Letter of Credit and all have at least two fiscal year grants open and active concurrently. Beginning October 1, 1978, the Letter of Credit System is converting to the Departmental Federal Assistance Financing System (DFAFS), a central Department of Health, Education and Welfare payment system.

The Division staff consists of 13 State paid positions and 6 Federally financed positions. Of these 19, 3 positions comprise the Division administration staff, 9 are rated in accounting grades, 2 are bookkeeping machine operators, and the remaining 5 are clerically rated.

Division personnel, in conjunction with the Division of Management Information, Central Computer Services, representative of equipment manufacturers, and programmers of the Department's data-processing unit, have designed and are operating a management information system to provide timely and useful financial information in considerable detail to individual program managers. The Division is continuing to automate and update the reporting system to provide summarized financial data to the Commissioner's Office, Divisions, Bureaus, and Department heads.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0181 EDUCATION - FINANCE

APPROPS: 012012 042012

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		206,255	203,576	213,271	216,513	211,834	215,334
GENERAL FUND	APPROP -PERSONAL SERVICES	172,350	176,400	191,917	195,535	191,934	195,634
	-ALL OTHER	22,400	22,400	19,730	19,860	18,700	18,700
	-CAPITAL EXPEND	900	700	1,624	1,118	1,200	1,000
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	195,650	199,500	213,271	216,513	211,834	215,334
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	146	4,076				
TRANSFERS - NET EFFECT		-14,553					
TOTAL AVAILABLE **		181,243	203,576	213,271	216,513	211,834	215,334
EXPEND -PERSONAL SERVICES		144,498	176,400	191,917	195,535	191,934	195,634
	-ALL OTHER	18,733	26,116	19,730	19,860	18,700	18,700
	-CAPITAL EXPEND	539	1,060	1,624	1,118	1,200	1,000
TOTAL EXPENDITURES **		163,770	203,576	213,271	216,513	211,834	215,334
BALANCE - LAPSED TO FUND		13,397					
- CARRIED FORWARD		4,076					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		178,630					
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		15,418	136,147				
- ENCUMBERED		-15,418	-136,147				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		178,630					
EXPEND -PERSONAL SERVICES		36,486					
	-ALL OTHER	5,974					
	-CAPITAL EXPEND	25					
TOTAL EXPENDITURES **		42,485					
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	7.0					
	TOTAL POSITIONS *	20.0	13.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	95	248,086				
	OTHER FUNDS - FEDERAL \$	178,630					
	- NON-FED \$						
TOTAL REVENUE COLL *		178,725	248,086				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0182 Bureau of Instruction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,448		41,600		46,555		47,667	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,448		41,600		46,555		47,667	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The funds in this part of the budget support the salaries of the Associate Commissioner and his Secretary. The administrative position provides program direction and supervision for five Divisions consisting of 56 personnel. Additionally, consulting services are offered to local school systems and institutions of higher education.

Regular meetings are held internally with division directors to coordinate program efforts in: special education; reading, math, and other subject specialty programs; programs in primary prevention as they relate to use and abuse of tobacco, alcohol, and drugs, as well as in studying the causal factors involved in youth dropping out of school; new approaches to the certification/recertification of teachers; carrying out assessments of higher education institutions to determine basic statistics needed for long range planning as contracted for by the Post-Secondary Education Commission of Maine.

Other responsibilities incumbent upon the Associate Commissioner and reflected in the budget involve: attendance at out-of-state conferences where curriculum topics on the national and regional levels are being held; the calling of meetings within Maine to consult with local citizens and/or educators; the purchase or rental of educational materials deemed useful in developing more successful programs for local school administrators, teachers, and the youth they serve. During the last biennium insufficient funding has been available to support essential travel either in-state or outside Maine. It is essential some funds for out-of-state travel be appropriated as it is necessary to attend regional meetings and for travel to Washington, D.C. and the U. S. Office of Education. Insofar as in-state travel is concerned, the Associate Commissioner did not charge for some travel due to lack of funds. The request for \$700 for out-of-state travel and the request of \$1,500 for in-state travel seem conservative and justifiable in supporting this position which is responsible for curriculum in Maine's schools.

The funds being requested should serve to improve the quality of education being made to our youth at a projected annual cost of some 300 million dollars. Specific programs involving the accountability of our total funds expended for education are contained within the budget requests of the Bureau's five Divisions.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0102 BUREAU OF INSTRUCTION - ADMINISTRATION

APPROPS: 012015

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	39,448	41,600	46,555	47,667	46,376	47,642
GENERAL FUND	APPROP -PERSONAL SERVICES	36,450	37,650	41,972	43,719	41,976	43,742
	-ALL OTHER	3,900	3,950	3,948	3,948	3,900	3,900
	-CAPITAL EXPEND			635		500	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	40,350	41,600	46,555	47,667	46,376	47,642
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	40,350	41,600	46,555	47,667	46,376	47,642
	EXPEND -PERSONAL SERVICES	36,452	37,650	41,972	43,719	41,976	43,742
	-ALL OTHER	2,996	3,950	3,948	3,948	3,900	3,900
	-CAPITAL EXPEND			635		500	
	TOTAL EXPENDITURES **	39,448	41,600	46,555	47,667	46,376	47,642
	BALANCE - LAPSED TO FUND	902					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0220 Schooling of Children in Unorganized Territory (SCUT)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			48,430		48,958		49,974	
Personnel Services	100	508,629		482,475		509,659		515,584	
Tuition	200	1,066,391		1,100,000		1,200,000		1,300,000	
Transportation	300	162,921		170,000		180,000		190,000	
Fuel & Utilities	400	26,140		27,000		28,000		29,000	
Contribution to Working Capital	500								
	600	157,600		85,400		120,000		130,000	
	700								
	800								
MISCELLANEOUS	900	103,719	78,216	358,635	163,192	260,426	141,702	255,745	155,979
TOTAL EXPENDITURES -ALL ACTIVITIES	\$	2,025,400	78,216	2,271,940	163,192	2,347,043	141,702	2,470,303	155,979

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

I. PROGRAM GOALS AND OBJECTIVES

The primary goal of SCUT--Schooling of Children in Unorganized Territory--is to provide appropriate educational experiences for pupils residing in Maine's Unorganized Territories. The specific objectives are:

- To staff and maintain adequate instructional programs for approximately 400 pupils attending the six elementary schools currently being operated in townships where geographic isolation, economic and demographic factors, and parental desires deem it advisable to do so.
- To convey and tuition an estimated 1100 pupils from townships where schools are not maintained to nearby public or private school systems, employee salaries, tuition, and conveyance costs constituting major expenses.

II. PROGRAM DESCRIPTION

- Six elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman, Rockwood, and Sinclair. Twenty-seven professionally certified teachers, assisted by a support staff such as bus drivers, cooks, and janitors meet the needs of all pupils in the area of basic learning and social skills.
- Federal funds are received from Title I, ESEA, and expended on behalf of educationally deprived pupils achieving below grade level in reading and math, and from P.L. 94-142 for handicapped children with special needs.
- The SCUT central office is staffed by an Account Clerk, a Clerk Typist, and the Director of the Division of School Operations who serves as superintendent of schools for the SCUT school system.

The Unorganized Territory Capital Working Fund, provided by statutory authority, allows for purchase of school buses and for major building repairs and equipment.

BUDGET JUSTIFICATION

Increased funding is required in Professional Services--not by State--is necessary due to mandated programs in special education, utilizing part-time contractual consultants.

A modest increase is requested for the Director's attendance at Out-of-State training sessions and workshops for superintendents-of-school in school law, affirmative action, federal programs, and competency testing.

An increase is necessary for the operation of state vehicles, the repairs and parts on buses are costlier along with petroleum products which bear full brunt of the inflationary pattern.

An increase is requested for repairs to buildings, plant equipment and grounds to pay costs of upkeep of six elementary schools by various craftsmen.

The increase in general operating expense will meet the higher costs of tuition for about 1100 pupils, expected to approximate nearly \$1,000 per pupil.

Also in this category will be the increased charges by the 50 private conveyors paid for transporting pupils on A.M., Noontime, and Afternoon runs.

An increase is necessary for educational and recreational supplies and materials to meet the higher costs of commercial products such as textbooks, library materials, teacher and pupil supplies, and recreational supplies/materials for both in and out of doors purposes.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0220 SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)

APPROPS: 012191 032191 042191

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		2,103,616	2,435,132	2,488,745	2,626,282	2,344,702	2,474,232
GENERAL FUND	APPROP -PERSONAL SERVICES	510,512	519,862	558,617	572,558	538,400	552,853
	-ALL OTHER	1,574,900	1,631,500	1,788,426	1,897,745	1,664,600	1,765,400
CURRENT SERVICE	-CAPITAL EXPEND						
	-UNALLOCATED						
TOTAL APPROPRIATION *		2,085,412	2,151,362	2,347,043	2,470,303	2,203,000	2,318,253
BAL BRT FWD -UNENCUMBERED		50,000	105,161				
- ENCUMBERED		10,565	15,417				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		2,145,977	2,271,940	2,347,043	2,470,303	2,203,000	2,318,253
EXPEND	-PERSONAL SERVICES	508,627	519,862	558,617	572,558	538,400	552,853
	-ALL OTHER	1,516,773	1,752,078	1,788,426	1,897,745	1,664,600	1,765,400
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		2,025,400	2,271,940	2,347,043	2,470,303	2,203,000	2,318,253
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		120,578					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		4,310					
- NON-FED \$		114					
BAL BRT FWD -UNENCUMBERED		52,401	57,374	1,077	1,077	1,077	1,077
- ENCUMBERED		1,157	948				
TRANSFERS - NET EFFECT		79,507	105,947	141,702	155,979	141,702	155,979
TOTAL AVAILABLE **		137,489	164,269	142,779	157,056	142,779	157,056
EXPEND	-PERSONAL SERVICES	74,987	145,600	118,502	122,179	118,502	122,179
	-ALL OTHER	2,603	17,226	23,200	33,800	23,200	33,800
-CAPITAL EXPEND		626	366				
TOTAL EXPENDITURES **		78,216	163,192	141,702	155,979	141,702	155,979
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		58,322	1,077	1,077	1,077	1,077	1,077
PERSONNEL	GENERAL FUND -AUTHORIZED	55.0	55.0	55.0	55.0	55.0	55.0
	FEDERAL EXPENDITURE FUND		15.0	15.0	15.0	15.0	15.0
OTHER POSITIONS		30.0	15.0	15.0	15.0	15.0	15.0
TOTAL POSITIONS *		85.0	85.0	85.0	85.0	85.0	85.0
REVENUES	GENERAL FUND - FEDERAL \$	2,114		3,000	3,000	3,000	3,000
	- NON-FED \$	128,266	43,650	48,860	50,010	48,860	50,010
OTHER FUNDS	- FEDERAL \$	4,310					
	- NON-FED \$	114					
TOTAL REVENUE COLL *		134,804	43,650	51,860	53,010	51,860	53,010

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0270 Education - Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION & DEPT. SERVICES	000	8,331		33,367		30,893		31,236	
PUBLIC INFORMATION	100	16,044		19,100		20,100		22,000	
PERSONNEL OFFICE	200	25,103		28,200		29,200		30,100	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		111,983		118,585				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,478	111,983	80,667	118,585	80,193		83,336	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This section provides support services to all Bureaus in the Department. It includes Public Information, the Personnel Office, Affirmative Action, Legislative Liaison, Printing and Mail. The head of this section also serves as Administrative Assistant to the Commissioner.

The major function of Public Information is to disseminate information about the condition of public education in Maine to a state-wide audience. This is accomplished in two ways:

1. By developing and publishing on a regular basis the newsletter, Maine Insight, which highlights innovations in education throughout the State.
2. By developing, publishing and distributing news releases concerning functions, programs and activities of the Department to more than a hundred news media outlets throughout the State.

The Department Personnel Office provides complete personnel services for approximately 875 employees in ten locations throughout the State. It is anticipated that the Personnel Officer will serve on several Collective Bargaining Committees during the next few years.

The intent of Affirmative Action is to pursue policies of non-discrimination and equal employment opportunities in all bureaus, programs and activities of the Department. During the next two years much more emphasis will be directed toward external groups, mainly the local educational agencies. This office will provide leadership and technical assistance to the schools to insure their compliance with State and federal regulations while at the same time making sure that the Department fulfills its commitment to the program.

The five positions funded from the General Fund include: Personnel Officer, Clerk Typist III, Public Information Officer, Education Specialist III and Mail Clerk.

The nine positions funded from Title IV of the Elementary and Secondary Education Act designed to strengthen departments of education include: Assistant to the Commissioner, Director of Special Services, Affirmative Action Coordinator (Public Schools), Affirmative Action Officer (Vocational Education), Reproduction Supervisor, Multilith Operator, Clerk Steno III, and two Clerk Typists II.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0270 EDUCATION - ADMINISTRATIVE SERVICES

APPROPS: 012013 032013 042013

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	161,461	199,252	80,193	83,336	79,971	82,426
GENERAL FUND	APPROP -PERSONAL SERVICES	81,668	83,488	75,607	78,750	75,471	77,926
	-ALL OTHER	5,200	5,200	4,586	4,586	4,500	4,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	86,868	88,688	80,193	83,336	79,971	82,426
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-8,476	-8,001				
	TOTAL AVAILABLE **	78,392	80,667	80,193	83,336	79,971	82,426
	EXPEND -PERSONAL SERVICES	44,974	75,467	75,607	78,750	75,471	77,926
	-ALL OTHER	4,504	5,200	4,586	4,586	4,500	4,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,478	80,667	80,193	83,336	79,971	82,426
	BALANCE - LAPSED TO FUND	28,914					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	113,000	118,585				
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	7,811	38,516				
	- ENCUMBERED	-7,811	-38,516				
	TRANSFERS - NET EFFECT	37,500					
	TOTAL AVAILABLE **	150,500	118,585				
	EXPEND -PERSONAL SERVICES	100,013					
	-ALL OTHER	11,970	117,885				
	-CAPITAL EXPEND		700				
	TOTAL EXPENDITURES **	111,983	118,585				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	6.0	6.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	10.0					
	TOTAL POSITIONS *	16.0	6.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	113,000	118,585				
	- NON-FED \$						
	TOTAL REVENUE COLL *	113,000	118,585				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	23,023		41,454		45,000		47,470	
RESEARCH AND STATISTICS	100	98,456		96,326		116,893		117,509	
COMPUTER SERVICES	200	55,224		55,000		57,750		57,750	
LEA ACCOUNTING & REPORTING - "HANDBOOK IMPLEMENTATION"	300								
	400				20,220		25,000		
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		99,392						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		176,703	99,392	192,780	20,220	219,643	25,000	222,729	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM: The Division of Planning and Management Information is comprised of the sections of (1) Data Processing, Systems and Programming and (2) Statistical Services. The two sections work together to accomplish the objectives of the Division program.

OBJECTIVES: To provide local education agencies, the Commissioner, the State Board of Education, the Legislature, the Federal Government and the other components of State Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, school nutrition programs and other related characteristic information.

CASELOAD: The Division collects, organizes, processes and reports the above referenced information routinely through a series of annual, semi-annual and monthly reports submitted by the 279 local education agencies. The information received is audited and organized by the Statistical Services Section and then is computerized by the analyst-programmers and data entry operators in the Data Processing, Systems and Programming Section. The Division staff processes the recurring statistical reports using over 250 different computer programs. Special requests, most which originate from State agencies or the Legislature, are processed regularly.

FEDERAL MATCHING: The General Fund appropriation for the Division program includes moneys which match equal amounts allotted to the Division from Part C of Title IV, P.L. 93-380, Education Amendments of 1974.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The increasing number of state and federal statutes related to education programs, along with the accompanying regulations, require additional data collection and record keeping. Of particular note is the need for accurate and up-to-date information related to the financing of Maine education. The Division of Planning and Management Information collects, processes and reports this information to the many governmental and non-governmental agencies requiring and requesting data. The degree to which the data is provided on a timely basis and the extent to which the management information system can be improved using existing resources depends on the maintenance of current funding levels with the projected increase in recurring costs for existing activities during the biennium.

PERSONAL SERVICES: The actual year 1978 was influenced by vacancies in authorized positions and prolonged, off-the-payroll illness (one position was open from 7/1/77 to 11/14/77 and the illness periods were 12/5/77 to 2/6/78 and 6/1/78 to 6/30/78).

TRAVEL EXPENSE, IN-STATE: Expenses in the actual year 1978 were absorbed by available federal accounts, resulting in "zero" expenditures for the year. Personnel must travel periodically to meet the job responsibilities and statutory requirement relative to financial accountability.

PROFESSIONAL SERVICE: Central Computer Services has agreed to the 1978-79 estimate. A 5% increase is anticipated for 1980-81.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0271 EDUCATION - PLANNING & MANAGEMENT INFORMATION

APPROPS: 012016 032016 042016

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		276,095	213,000	244,643	222,729	242,869	222,404
GENERAL FUND	APPROP - PERSONAL SERVICES	135,847	137,431	151,859	157,025	152,169	157,104
	- ALL OTHER	64,550	64,550	65,214	65,214	64,600	64,600
	- CAPITAL EXPEND			2,570	490	1,100	700
	- UNALLOCATED						
	TOTAL APPROPRIATION *	200,397	201,981	219,643	222,729	217,869	222,404
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-9,428	-9,201				
	TOTAL AVAILABLE **	190,969	192,780	219,643	222,729	217,869	222,404
	EXPEND - PERSONAL SERVICES	116,431	128,230	151,859	157,025	152,169	157,104
- ALL OTHER	60,272	64,550	65,214	65,214	64,600	64,600	
- CAPITAL EXPEND			2,570	490	1,100	700	
TOTAL EXPENDITURES **	176,703	192,780	219,643	222,729	217,869	222,404	
BALANCE - LAPSED TO FUND		14,266					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		-1,372	17,500	25,000		25,000	
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED		-1,679	6,842				
- ENCUMBERED		109,463	-4,122				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		106,412	20,220	25,000		25,000	
EXPEND - PERSONAL SERVICES		55,140					
- ALL OTHER		44,252	20,220	25,000		25,000	
- CAPITAL EXPEND							
TOTAL EXPENDITURES **		99,392	20,220	25,000		25,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		2,720					
PERSONNEL							
GENERAL FUND - AUTHORIZED		3.0	3.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS		16.0					
TOTAL POSITIONS *		19.0	3.0	2.0	2.0	2.0	2.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		2,683		2,000	2,000	2,000	2,000
OTHER FUNDS - FEDERAL \$		-1,372	17,500	25,000		25,000	
- NON-FED \$							
TOTAL REVENUE COLL *		1,311	17,500	27,000	2,000	27,000	2,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Educational and Cultural Services
UNIT: 05 Department of Educational and Cultural Services

PROGRAM: 0272 Local School Services - Surplus Property Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		15,095						
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,095							

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No request. The Surplus Property Program is now operated by the Department of Finance and Administration, Bureau of Purchases.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0272 LOCAL SCHOOL SERVICES - SURPLUS PROPERTY PROGRAM

APPROPS: 042171

FINANCING	-----	ACTUAL-78---	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	15,095					
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	6					
	BAL BRT FWD -UNENCUMBERED	21,418					
	- ENCUMBERED	-6,328					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,096					
	EXPEND -PERSONAL SERVICES	2,882					
	-ALL OTHER	12,213					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	15,095					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	6					
	TOTAL REVENUE COLL *	6					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0273 Local School Service - Donated Commodities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,224		42,231		43,859		44,527	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		6,984						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,224	6,984	42,231		43,859		44,527	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To establish warehouse facilities at appropriate sites for the storage of USDA products.
To establish a distribution system most effective and most economical for the benefit of recipient organizations.
To promote the participation of eligible groups, i.e., tax-exempt, non-profit schools, institutions, summer camps for children, and senior citizens groups.
To oversee commercial storage and transportation systems involved in statewide distribution.
To process claims for shortages and damages on behalf of recipients.
To provide assistance in testing suspect goods.
To oversee the proper use of USDA donated foods as per our agreements and federal regulations.
To do whatever else is necessary to secure and promote the program for the benefit of the State of Maine.

We are providing USDA foods to 146,000 children in school lunch programs, to 2,800 needy people in institutions, and to 12,500 young people in summer camps. In addition, we provide foods to aid senior citizen projects serving over 800,000 meals this year. Total volume this fiscal year amounted to 7,300,000 pounds with an approximate value of \$3,237,000.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 NRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0273 LOCAL SCHOOL SERVICE - DONATED COMMODITIES PROGRAM

APPROPS: 012131 042131

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	46,208	42,231	43,859	44,527	44,154	44,655
GENERAL FUND	APPROP - PERSONAL SERVICES	45,200	46,650	38,894	39,361	39,254	39,755
	- ALL OTHER	5,800	5,850	4,965	5,166	4,900	4,900
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	51,000	52,500	43,859	44,527	44,154	44,655
	BAL BRT FWD - UNENCUMBERED		511				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-11,095	-10,780				
	TOTAL AVAILABLE **	39,905	42,231	43,859	44,527	44,154	44,655
	EXPEND - PERSONAL SERVICES	34,042	35,870	38,894	39,361	39,254	39,755
	- ALL OTHER	5,182	6,361	4,965	5,166	4,900	4,900
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,224	42,231	43,859	44,527	44,154	44,655
	BALANCE - LAPSED TO FUND	170					
	- CARRIED FORWARD	511					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED		1,074				
	- ENCUMBERED		-1,074				
	TRANSFERS - NET EFFECT	8,059					
	TOTAL AVAILABLE **	8,059					
	EXPEND - PERSONAL SERVICES	6,539					
	- ALL OTHER	445					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,984					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	4.5	4.5	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	5.5	4.5	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	60					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	60					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0274 Local School Services - School Nutrition Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	115,172	50,428	111,150	130,000	121,791	208,874	122,813	218,299
State Matching of Fed. Funds Sec. 4, National School Lunch	100 200	748,731	2,665,930	826,850	3,558,583	925,989	4,234,307	1,065,227	4,860,433
Fed. Subsidy for Children Qual- ifying for Free & Reduced Price Lunches (Section 11)	200 300 200		6,578,069		10,337,349		10,457,363		12,934,495
Other Federal Programs	300 300		3,045,837		5,220,960		4,046,778		4,270,723
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,204,167		20,184,892		19,995,102		23,471,990	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

000 State Funds for Administration - The Division is responsible for the administration and supervision of the programs available under the National School Lunch Act, as amended, and the Child Nutrition Act, as amended. The division enters into contracts with eligible sponsors to provide funds and assistance for providing nutritious meals to children.

Eligible Outlets: (a) Public schools and public institutions responsible for the care of children (b) public or private nonprofit day care centers or homes (c) public or private nonprofit summer recreational centers or residential camps.

Federally-subsidized Programs: (a) School Lunch; School Breakfast; School Milk; Nonfood Assistance for Schools; Cash for Commodities for Schools (b) Child Care Food Program; Nonfood Assistance for CCFF; Cash for Commodities for CCFF (c) Summer Food Service Program for Children (d) Nutrition Education and Training.

Federal funding under these programs is open ended for all programs except for Nonfood Assistance and Nutrition Education and Training. Federal funds anticipated for the programs amount to \$19 million for 1980; \$22.4 million for 1981. This past year federal funds, to supplement State funds for administration and supervision of the programs, have sharply increased to provide staffing necessary to meet minimum standards of administration and supervision of the programs. Although federal funds available to the State have increased from \$1.5 million in 1969 to \$12.6 million in 1978, the personnel count on the State payroll has remained unchanged.

100 State Matching of Federal Funds and Sec. 4 Funds, National School Lunch Program - Federal Regulations require that State appropriated funds match general cash-for-food assistance (Section 4). The match is based on the following factors: 1/ Section 4 funds spent in Maine previous year. (b) Basic match ratio of \$3 (state/local/private) to \$1 Federal. However, this is modified for each State with a per capita income below the National Average. For Maine at present this factor is \$2.51+; (c) 10% of the product of (a) x (b).

Calculations:

Factors	1980	State	1981	State
(a) Funds spent for previous fiscal year	\$3,680,832	Matching	\$4,234,307	Matching
(b) \$3 to match adjusted for Maine	2.515706	Required	2.515706	Required
(c) 10% of product (a) x (b)	\$3,680,832 x 2.515706 x 10% = \$925,989		\$4,234,307 x 2.515706 x 10% = \$1,065,227	

1/ It should be noted that the adjustment in Item (b) in the formula to reduce the matching factor for States with income below the national per capita income served to save Maine \$178,261 in fiscal 80; \$205,065 in fiscal 81.

Section 4 funds are used to reimburse meals for all children participating in the National School Lunch Program with the purpose of keeping the price of school lunches within the price range of the families of school children. In fiscal 1978 130,000 children a day were served a nutritious low-cost lunch at school. Maximum price to families for these lunches, which met approximately 1/3 of the daily food needs of pupils was 45¢ at the elementary level; 50¢ at the secondary level. Of the 130,000 children served daily, 50% received meals free or at a reduced price, through the use of (1) Section 4 and State matching funds, (2) special cash assistance (Section 11) for provision of meals to eligible children and (3) government-donated foods.

200 Federal Subsidy for Children Qualifying for Free and Reduced Price Meals (Section 11) - Special cash assistance funds are made available to provide free or at a reduced rate, respectively, for children who qualify under family-income guidelines. In 1978, over 47,500 children a day received lunches free; 17,500 at a reduced rate of 10¢ to 20¢.

300 Other Federal Subsidies - This category covers federal reimbursement available for School Breakfast, School Milk, Child Care Food Program, Summer Food Service Program for Children, Nonfood Assistance for both schools and day-care programs, Cash for Commodities for the school and day-care food service programs, Nutrition Education and Training.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 H SAWIN MILLETT JR, COMM DECS 207-289-2321

PROGRAM: 0274 LOCAL SCHOOL SERVICES - SCHOOL NUTRITION PROGRAM

APPROPS: 012134 032134 042134

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			13,204,167		20,184,892		19,995,102		23,471,990		19,829,207		23,268,839	
GENERAL FUND	APPROP -PERSONAL SERVICES		100,250		102,850		115,669		116,600		116,085		117,089	
	-ALL OTHER		796,650		835,150		932,111		1,071,440		885,800		1,017,800	
	-CAPITAL EXPEND		550											
CURRENT SERVICE	-UNALLOCATED													
	TOTAL APPROPRIATION *		897,450		938,000		1,047,780		1,188,040		1,001,885		1,134,889	
	BAL BRT FWD -UNENCUMBERED													
	- ENCUMBERED													
	TRANSFERS - NET EFFECT		6,503											
	TOTAL AVAILABLE **		903,953		938,000		1,047,780		1,188,040		1,001,885		1,134,889	
	EXPEND -PERSONAL SERVICES		106,628		102,850		115,669		116,600		116,085		117,089	
	-ALL OTHER		757,275		835,150		932,111		1,071,440		885,800		1,017,800	
	-CAPITAL EXPEND													
	TOTAL EXPENDITURES **		863,903		938,000		1,047,780		1,188,040		1,001,885		1,134,889	
	BALANCE - LAPSED TO FUND		40,050											
	- CARRIED FORWARD													
OTHER FUNDS	TOTAL ALLOCATION *													
	DEDICATED REV - FEDERAL \$		12,856,757		19,118,465		19,065,322		22,405,950		18,945,322		22,255,950	
	- NON-FED \$		273											
	BAL BRT FWD -UNENCUMBERED		42,559		538,066		391,969		391,969		391,969		391,969	
	- ENCUMBERED		26,001		26,889									
	TRANSFERS - NET EFFECT		-47,260		-44,559		-118,000		-122,000		-118,000		-122,000	
	TOTAL AVAILABLE **		12,878,330		19,638,861		19,339,291		22,675,919		19,219,291		22,525,919	
	EXPEND -PERSONAL SERVICES		40,984		136,500		146,818		153,944		146,818		153,944	
	-ALL OTHER		12,298,049		19,106,562		18,799,680		22,129,124		18,679,680		21,979,124	
	-CAPITAL EXPEND		1,231		3,830		824		882		824		882	
	TOTAL EXPENDITURES **		12,340,264		19,246,892		18,947,322		22,283,950		18,827,322		22,133,950	
	BALANCE - LAPSED TO FUND													
	- CARRIED FORWARD		564,955		391,969		391,969		391,969		391,969		391,969	
PERSONNEL	GENERAL FUND -AUTHORIZED		7.0		7.0		7.0		7.0		7.0		7.0	
	FEDERAL EXPENDITURE FUND				11.0		11.0		11.0		11.0		11.0	
	OTHER POSITIONS		8.0											
	TOTAL POSITIONS *		15.0		18.0		18.0		18.0		18.0		18.0	
REVENUES	GENERAL FUND - FEDERAL \$													
	- NON-FED \$													
	OTHER FUNDS - FEDERAL \$		12,856,757		19,118,465		19,065,322		22,405,950		18,945,322		22,255,950	
	- NON-FED \$		273											
	TOTAL REVENUE COLL *		12,857,030		19,118,465		19,065,322		22,405,950		18,945,322		22,255,950	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0275 Local School Services - School Transportation Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	36,126		37,852		44,089		44,190	
TRAINING - SCHOOL BUS DRIVERS	100		8,627		48,000		48,000		48,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		44,753		85,852		92,089		92,190	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Services rendered in this area include helping local units develop pupil transportation safety programs, establish school bus driver training programs and workshops, and help local units acquire school transportation in the most economical manner consistent with the welfare and safety of pupils. Driver Education curricula are developed and monitored by this unit. Evaluations of Driver Education programs are done upon request. School bus purchases, contracts, and leases are approved by this unit. Working with representatives from local units and school bus dealers, this unit develops specifications for school bus design.

The sums listed in each activity, except repairs to equipment 4700, and general operating expense 4900, are in accordance with budget preparation instructions. The additional \$4,000 in each year of the biennium in the 4700 category is needed to maintain two driver education simulation classrooms which belong to the Department. These two units were purchased in 1968-69 with Federal Highway Safety Funds, with the provision that they would be maintained by the State, represent an investment in excess of \$110,000. They will sit idle if repairs are not accomplished as funds previously appropriated for this purpose were withdrawn to affect budget costs.

Driver Education Simulators provide group learning which replaces behind-the-wheel instruction, thus saving gasoline (energy) and reduces instruction cost. The sums listed in the 4900 category have been increased by an amount to cover the increased cost of postage and an amount which will allow for printing and distribution of a revised Maine Minimum Standards for School Buses.

The Department of Educational and Cultural Services is charged by law with the responsibility of establishing the Minimum Standards for School Bus Construction and making that information available to both the providers of buses and components, as well as all those interested in purchasing school buses. These "standards" were last revised in 1974. Many changes due to new safety requirements and federal construction standards make the revision necessary.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0275 LOCAL SCHOOL SERVICES - SCHOOL TRANSPORTATION PROGRAM

APPROPS: 012113 032113 042113

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	44,753	85,852	92,089	92,190	84,882	84,864
GENERAL FUND	APPROP -PERSONAL SERVICES	44,535	45,964	33,101	33,194	30,982	31,464
	-ALL OTHER	5,692	5,976	10,338	10,996	5,400	5,400
	-CAPITAL EXPEND			650		500	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	50,227	51,940	44,089	44,190	36,882	36,864
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-13,827	-14,088				
	TOTAL AVAILABLE **	36,400	37,852	44,089	44,190	36,882	36,864
	EXPEND -PERSONAL SERVICES	30,693	31,876	33,101	33,194	30,982	31,464
	-ALL OTHER	5,433	5,976	10,338	10,996	5,400	5,400
	-CAPITAL EXPEND			650		500	
	TOTAL EXPENDITURES **	36,126	37,852	44,089	44,190	36,882	36,864
	BALANCE - LAPSED TO FUND	274					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	7,502	36,000	48,000	48,000	48,000	48,000
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	1,396	12,271	271	271	271	271
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,898	48,271	48,271	48,271	48,271	48,271
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	8,627	48,000	48,000	48,000	48,000	48,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,627	48,000	48,000	48,000	48,000	48,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,271	271	271	271	271	271
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	7,502	36,000	48,000	48,000	48,000	48,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	7,502	36,000	48,000	48,000	48,000	48,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0276 Local School Services - School Facilities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	59,320		56,200		65,308		65,576	
GRANTS TO CITIES & TOWNS	100		7,514		20,000		20,000		20,000
PUB. ASSISTANCE PD. FOR PEOPLE	200		600		9,900		10,000		10,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		22,149						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		89,583		86,100		95,308		95,576	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Division of School Facilities

This unit is responsible for administering the major capital outlay and school leasing programs. The services rendered through this unit include: providing information and technical assistance to local school units in school facilities planning; developing and implementing administrative procedures necessary to the approval process; developing and implementing procedures necessary for the fiscal controls of the school construction process; preparing exhibits (with recommendations) for State Board of Education consideration, including project rating, description, cost, etc., and developing and implementing procedures governing the leasing of facilities by local school units.

The amount of \$500 has been requested for out-of-state travel in Fiscal Year 1980 and Fiscal Year 1981 in 1215.1 for regional conference attendance required by the federal Energy Office in connection with a probable federal grant of up to \$10,000,000.

An increase in travel expense, in-state, has been requested due to the increased travel requirement in connection with the \$10,000,000 energy conservation bond issue.

Increase in State travel is also necessary due to the number of requests for school construction approvals. Debt service for Fiscal Year 1980 is estimated to be approximately \$27.8 million.

"Other Funds" are the Permanent School Fund consisting of land and money received from the sale of lands appropriated for the support of schools. Income earned from investments of fund assets are allotted to administrative units by the Commissioner for the purpose of surveying school systems and developing school plans. Grants from this fund also include amounts for G.E.D. testing for qualified veterans.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 H SAWIN MILLETT JR, COMM DECS 207-289-2321

PROGRAM: 0276 LOCAL SCHOOL SERVICES - SCHOOL FACILITIES PROGRAM

APPROPS: 012151 042151

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	89,583	86,100	95,308	95,576	94,949	95,138
GENERAL FUND	APPROP -PERSONAL SERVICES	50,300	51,450	58,544	58,709	58,549	58,738
	-ALL OTHER	4,700	4,750	6,764	6,867	6,400	6,400
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	55,000	56,200	65,308	65,576	64,949	65,138
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	4,467					
	TOTAL AVAILABLE **	59,467	56,200	65,308	65,576	64,949	65,138
	EXPEND -PERSONAL SERVICES	53,996	51,450	58,544	58,709	58,549	58,738
	-ALL OTHER	5,324	4,750	6,764	6,867	6,400	6,400
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	59,320	56,200	65,308	65,576	64,949	65,138
	BALANCE - LAPSED TO FUND	147					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	22,600					
	- NON-FED \$	37,579	29,900	30,000	30,000	30,000	30,000
	BAL BRT FWD -UNENCUMBERED	204,588	233,000	232,551	232,551	232,551	232,551
	- ENCUMBERED	-1,503	-449				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	263,264	262,451	262,551	262,551	262,551	262,551
	EXPEND -PERSONAL SERVICES	20,341					
	-ALL OTHER	9,922	29,900	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,263	29,900	30,000	30,000	30,000	30,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	232,551	232,551	232,551	232,551	232,551	232,551
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	4.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	22,600					
	- NON-FED \$	37,579	29,900	30,000	30,000	30,000	30,000
	TOTAL REVENUE COLL *	60,179	29,900	30,000	30,000	30,000	30,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0277 Education - Human Development and Guidance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION-Salaries and Benefits	000	22,515		38,621		\$32,517		\$33,128	
Prevention Program Field Services	100								
	200	30,019		25,450		32,091		33,810	
Narcotics and drug abuse, formula grants	300								
	400								
	500		52,666		88,086		61,063		62,928
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,534	52,666	64,071	88,086	64,608	61,063	66,938	62,928

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division provides field services, leadership, and regulatory support to local education and allied agencies for comprehensive services in primary prevention education focusing on alcohol, drug, and other substance abuse.

Primary prevention programs in alcohol and drug abuse are necessary functions to control the continuing rise of alcoholism and drug abuse among our students. Training programs and services in the form of teaching methods and materials, factual knowledge and understanding human behavior, are provided to educators (teachers, administrators, School Board members), community members, and to allied agencies such as Mental Health and Corrections and local Police Departments. The development of quality training programs requires staff competence in implementing model and pilot programs for schools to pattern from, preparation of resources and materials, and program evaluation and research.

The basic responsibility is to the total educational sector involving students, parents, teachers, counselors, administrators and school board members. Heavy demands for informational resource assistance and materials are received from the general public. Assistance is provided to agencies having direct or indirect services to schools in alcoholism and drug abuse prevention.

Justification For Requested Figures:

The funding of these programs is essential for two reasons. First, primary prevention education is essential to school based programs available principally through the State Department of Educational & Cultural Services. Secondly, the clear indicators of the failure and expense of rehabilitation programs for those involved in self-abusive behaviors points to the necessity of primary prevention education services.

The operations of this unit of the Division of Curriculum are supported through a combination of sources under appropriation numbers 012303 and 042303.

Travel expenses actually expended for 1977-78 were \$4,447. We are requesting an increase in this line item of \$1,553 to help meet the costs of greater program assistance to local schools which is resulting in increased mileage and overnight room and board expenses.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
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207-289-2321
 207-289-2321

PROGRAM: 0277 EDUCATION - HUMAN DEVELOPMENT & GUIDANCE

APPROPS: 012303 032303 042303 042309

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	105,200	152,157	125,671	129,866	123,741	126,272
GENERAL FUND	APPROP - PERSONAL SERVICES	32,241	33,641	32,517	33,128	32,578	33,144
	- ALL OTHER	25,450	25,450	32,091	33,810	30,100	30,200
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	57,691	59,091	64,608	66,938	62,678	63,344
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	1,585	4,980				
	TRANSFERS - NET EFFECT	1,400					
	TOTAL AVAILABLE **	60,676	64,071	64,608	66,938	62,678	63,344
	EXPEND - PERSONAL SERVICES	29,075	33,641	32,517	33,128	32,578	33,144
	- ALL OTHER	23,459	30,430	32,091	33,810	30,100	30,200
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	52,534	64,071	64,608	66,938	62,678	63,344
	BALANCE - LAPSED TO FUND	3,162					
	- CARRIED FORWARD	4,980					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	25,000	71,798	70,000	70,000	70,000	70,000
	- NON-FED \$	7,000					
	BAL BRT FWD - UNENCUMBERED	28,941	10,349	14,163	23,100	14,163	23,100
	- ENCUMBERED	11,357	20,102				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	72,298	102,249	84,163	93,100	84,163	93,100
	EXPEND - PERSONAL SERVICES	60,588	62,866	37,999	39,823	37,999	39,823
	- ALL OTHER	-8,688	25,220	23,064	23,105	23,064	23,105
	- CAPITAL EXPEND	766					
	TOTAL EXPENDITURES **	52,666	88,086	61,063	62,928	61,063	62,928
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	30,451	14,163	23,100	30,172	23,100	30,172
PERSONNEL	GENERAL FUND - AUTHORIZED	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	4.0					
	TOTAL POSITIONS *	6.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	25,000	71,798	70,000	70,000	70,000	70,000
	- NON-FED \$	7,000					
	TOTAL REVENUE COLL *	32,000	71,798	70,000	70,000	70,000	70,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0279 Education - Grant/Loan/Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - NEBHE	000	44,710		43,994		57,500		62,500	
U of Vt. Medical School	100	318,800	17,500	359,200	25,000	454,170	25,000	543,700	25,000
Tufts U. School of Medicine	200	189,000	17,500	283,484	25,000	426,500	25,000	508,000	25,000
Tufts U. School of Dental Med.	300	171,000		171,400		183,400		197,400	
Dartmouth Medical School	400					31,000		49,000	
Pennsylvania & Cornell Veterin.	500	98,000		134,000		142,000		154,000	
N.E. Coll. of Optometry	600	8,000		16,000		26,000		38,000	
N.E. Coll. of Osteopathic Med.	700			250,000		124,000		204,000	
Osteopathic Loan	800	45,000		70,000		20,000		10,000	
State Student Incent. Grant P.	900			183,208	45,000		20,000		10,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		874,510	35,000	1,511,286	95,000	1,464,570	70,000	1,766,600	60,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Through this program State funds are provided for the purchase of spaces for Maine students so that they may attend out-of-state professional health institutions to prepare for careers in the fields of allopathic and osteopathic medicine, dentistry, optometry, and veterinary medicine. The funds are used to purchase student spaces, and provide loans and scholarships to students who evidence financial need. In FY78 institutions contracted with were Tufts University Dental School, Tufts University School of Medicine, University of Vermont Medical School, Cornell University and the University of Pennsylvania Schools of Veterinary Medicine, and the New England School of Optometry. In FY79 the same schools will be involved and the Dartmouth Medical School, and the University of New England School of Osteopathic Medicine here in Maine will be added. Such program funds also include an Osteopathic Loan Fund through which loans are made available to Maine students attending out-of-state schools of osteopathic medicine. This Loan Fund will be phased out in three years because of the opening in the fall of '78 of the University of New England School of Osteopathic Medicine now located in Maine. At the end of the 77-78 academic year, there were 144 Maine students enrolled in out-of-state professional health institutions under this program. Inflationary increases coupled with the fact that additional classes of students must be provided for in the next few years based on previous commitments will necessitate the need for an increase in the funding support for the next biennium.

It should be pointed out that the decrease from the expenditures of 78-79 and 79-80 is because in the 78-79 figure is reflected an amount of \$375,000 which was appropriated to the wrong account. It was appropriated to account 1235.1 and it should have been to account 1232.1. Also \$250,000 was appropriated as a one time grant to the New England College of Osteopathic Medicine. Thus the actual amount appropriated for the conduct of the grant/loan/scholarship fund was \$1,128,078.

Also included in this program are funds to cover Maine's assessment for the New England Board of Higher Education. All New England states are assessed an amount for this purpose. The amount paid for this purpose in recent years has been \$43,994.

The \$50,000 Other Funds are transferred to the Department of Educational & Cultural Services from the Maine Board of Registration of Medicine. The availability of these funds is dependent upon authorization by the Board's Directors at an annual meeting. The funds are to be dedicated for use in assisting students with financial need in meeting a portion of the costs of their education at one of the medical schools with which this office contracts under the professional health program.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
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207-289-2321
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PROGRAM: 0279 EDUCATION - GRANT/LOAN/SCHOLARSHIP FUND

APPROPS: 012351 042351 634010 636000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	909,510	1,606,286	1,534,570	1,826,600	1,470,000	1,760,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	987,300	1,753,078	1,464,570	1,766,600	1,400,000	1,700,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	987,300	1,753,078	1,464,570	1,766,600	1,400,000	1,700,000
	BAL BRT FWD - UNENCUMBERED		133,208				
	- ENCUMBERED	20,417					
	TRANSFERS - NET EFFECT		-375,000				
	TOTAL AVAILABLE **	1,007,717	1,511,286	1,464,570	1,766,600	1,400,000	1,700,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	874,510	1,511,286	1,464,570	1,766,600	1,400,000	1,700,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	874,510	1,511,286	1,464,570	1,766,600	1,400,000	1,700,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	133,208					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,171	45,000	20,400	10,300	20,400	10,300
	BAL BRT FWD - UNENCUMBERED				400		400
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	35,000	50,000	50,000	50,000	50,000	50,000
	TOTAL AVAILABLE **	36,171	95,000	70,400	60,700	70,400	60,700
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	35,000	95,000	70,000	60,000	70,000	60,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	35,000	95,000	70,000	60,000	70,000	60,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD			400	700	400	700
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,171	45,000	20,400	10,300	20,400	10,300
	TOTAL REVENUE COLL *	1,171	45,000	20,400	10,300	20,400	10,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0280 Education - Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	21,972	40,755	129,015	89,069	134,043	46,500	138,626	47,000
State Tuition Equalization	100	460,200	228,930	860,000	244,610	1,000,000	284,297	1,250,000	297,785
Program	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		751,857		1,322,694		1,464,840		1,733,411	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides for the operation of the State Tuition Equalization Program (STEP) and in FY79 the new State Student Incentive Scholarship Program (SSISP). The STEP will be phased out over the next three years and be replaced through a phasing in process of the SSISP with this phasing in begun in the fall of '78. For FY79 \$860,000 of State funds and \$231,000 of Federal funds under the SSIGP are available. In FY78 the STEP assisted 1061 students with \$460,200 State money and \$226,000 Federal money. These State and Federal grant funds help Maine students who attend Maine post-secondary schools meet the ever increasing costs of higher education. These rising costs, an increase in the number of Maine students attending post-secondary institutions, and an increase in the number of eligible students assisted by this program will cause an increase in the amount of funds needed in future years.

This program also provides for the administration of the above activities as well as the administration of other activities of the Division of Higher Education Services. Such include coordinating the distribution of grants, loans and scholarship funds for Maine students attending out-of-state professional health institutions in the fields of allopathic and osteopathic medicine, dentistry, optometry, and veterinary medicine; the developing of contracts with the institutions and students; and the negotiating of capitation amounts with the institutions for the purchase of student spaces. Administrative duties further include coordinating activities of the new Advisory Committee on Medical Education. All these professional health program activities are required under 20 M.R.S.A., Chapter 304.

Administrative funds under this program were appropriated by the 108th Legislature for additional professional staff and clerical assistance to carry out the ever expanding duties of the Division of Higher Education Services. Such positions were funded and the increase evident between the actual 77-78 figures and those estimated for 78-79 reflect this staffing situation. It should be pointed out that these positions although allocated and funded have not been filled. This staffing situation as described is continuing to be provided for as reflected in the 1979-80 and 1980-81 budget figures with the hopes that the allocated positions will soon be filled.

Within the total amount requested for administration is \$25,000 for each year of the biennium in the 4000 account. This is to provide funds for contracted services resulting from the establishment by statute of a new Advisory Committee on Medical Education. The law provides that a statewide plan must be developed and presented to the Legislature prior to the end of the first month of each legislative session. In order to develop and update this plan it will be necessary to contract with an outside agency to accomplish this. The establishment of this Committee and resulting services to be performed for it by the Division of Higher Education Services, and other inflationary cost increases causes increases in the general operating budget for the next biennium.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
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207-289-2321
 207-289-2321

PROGRAM: 0280 EDUCATION - HIGHER EDUCATION SERVICES

APPROPS: 012321 032321 042321

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	751,857	1,335,601	1,464,840	1,733,411	1,357,624	1,419,415
GENERAL FUND	APPROP -PERSONAL SERVICES	19,050	96,922	91,243	94,751	88,127	91,430
	-ALL OTHER	462,000	530,000	1,041,593	1,293,875	938,200	983,200
	-CAPITAL EXPEND			1,207		500	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	481,050	626,922	1,134,043	1,388,626	1,026,827	1,074,630
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,125	375,000				
	TOTAL AVAILABLE **	482,175	1,001,922	1,134,043	1,388,626	1,026,827	1,074,630
	EXPEND -PERSONAL SERVICES	20,175	96,922	91,243	94,751	88,127	91,430
	-ALL OTHER	461,997	905,000	1,041,593	1,293,875	938,200	983,200
	-CAPITAL EXPEND			1,207		500	
	TOTAL EXPENDITURES **	482,172	1,001,922	1,134,043	1,388,626	1,026,827	1,074,630
	BALANCE - LAPSED TO FUND	3					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	343,966	284,610	330,797	344,784	330,797	344,784
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	28,310	101,394	1,201	1,201	1,201	1,201
	- ENCUMBERED		-51,124				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	372,276	334,880	331,998	345,985	331,998	345,985
	EXPEND -PERSONAL SERVICES	30,198	31,421	32,912	33,895	32,912	33,895
	-ALL OTHER	239,487	302,258	297,885	310,890	297,885	310,890
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	269,685	333,679	330,797	344,785	330,797	344,785
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	50,270	1,201	1,201	1,200	1,201	1,200
PERSONNEL	GENERAL FUND - AUTHORIZED	1.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	2.0					
	TOTAL POSITIONS *	3.0	8.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	343,966	284,610	330,797	344,784	330,797	344,784
	- NON-FED \$						
	TOTAL REVENUE COLL *	343,966	284,610	330,797	344,784	330,797	344,784

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0281 Education - Teachers Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,988		12,698		12,640		12,676	
TEACHER EDUCATION PROGRAM	100	11,585		17,750		18,049		17,419	
APPROVAL	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		72,463		8,304				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,036		38,752		30,689		30,095	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

These State funds support activities which are a part of the responsibilities of the Division of Teacher Education Field Services of the Bureau of Instruction. These activities include working with the State Board of Education and the Certification Advisory Committee in the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists, and administrators. Funds are used in administration to support one secretarial salary. This secretarial position provides secretarial support to the Director of the Division and to the Office of Teacher Education Advisor. This position also functions as the recording secretary for the meeting of the Certification Advisory Committee. Funds are also used to support the travel and other expenses of the members of the Certification Advisory Committee at regular meetings, and for the support of related activities; minutes and other communications, special meetings and hearings, and information sharing activities. A major commitment of funds goes to support the activities of the program review teams which operate under the standards and procedures adopted by the State Board of Education. Two pilot program review teams were fielded in 78 and reports and recommendations on approval status were made to the State Board of Education. Four to six program reviews are planned for 79 and a continuing 5-year cycle of review of all higher education programs preparing professionals for Maine schools will be implemented prior to 1981-82. Each review team sequence involves participation of higher education program staff, professional practitioners, administrator practitioners, community persons and students. Graduates of approved programs will receive appropriate certification based upon team review/recommendation and approval by the State Board of Education. Based on the two pilot review teams in 78, costs each program review will be approximately \$2,500. The eventual objective will be to conduct 3-5 reviews each year on a 5-year repeating cycle. Expenses estimated for 79 and budget yrs. 1980-81 are based on continuing support of the Certification Advisory Committee and the support of an expanded number of program reviews over the next two years with a leveling off to reach 3-5 reviews per year. Each team review involves ten-twelve member teams, four full days of program review activities on campus and in the field, and the support of travel, meals, report development for each review team.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 09 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0281 EDUCATION - TEACHERS EDUCATION

APPROPS: 012364 032364 042364

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		95,036	38,752	30,689	30,095	28,941	28,482
GENERAL FUND	APPROP - PERSONAL SERVICES	32,150	33,150	12,640	12,676	12,641	12,682
	- ALL OTHER	17,750	17,750	17,419	17,419	15,800	15,800
	- CAPITAL EXPEND			630		500	
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *	49,900	50,900	30,689	30,095	28,941	28,482
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-21,167	-20,452				
TOTAL AVAILABLE **		28,733	30,448	30,689	30,095	28,941	28,482
EXPEND	- PERSONAL SERVICES	10,986	12,698	12,640	12,676	12,641	12,682
	- ALL OTHER	11,587	17,750	17,419	17,419	15,800	15,800
	- CAPITAL EXPEND			630		500	
	TOTAL EXPENDITURES **	22,573	30,448	30,689	30,095	28,941	28,482
BALANCE - LAPSED TO FUND		6,160					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		76,000	8,304				
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED		4,204	3,537				
- ENCUMBERED		-4,204	-3,537				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		76,000	8,304				
EXPEND	- PERSONAL SERVICES	62,687					
	- ALL OTHER	9,776	8,304				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	72,463	8,304				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND - AUTHORIZED		2.0	2.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS		5.0					
TOTAL POSITIONS *		7.0	2.0	1.0	1.0	1.0	1.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$		76,000	8,304				
- NON-FED \$							
TOTAL REVENUE COLL *		76,000	8,304				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0282 Education - Certification and Placement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
TEACHER CERTIFICATION AND PLACEMENT	100	79,522		78,202		86,836		87,581	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		18,179						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		97,701		78,202		86,836		87,581	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Teacher Certification and Placement has the responsibility of issuing initial and renewal certificates to education professionals, including teachers and administrators from kindergarten through grade twelve. In some instances, certificates are issued to those instructors in vocational schools beyond grade twelve as well as to those who teach in State institutions such as Pineland and the Boys' Training Center.

By law, the State is responsible for certification and providing placement services. Therefore, a careful study of standards leading to certification must constantly be maintained by the Department of Education through policies set up by the State Board of Education and directed by the Commissioner. This constant study of standards demands time from our staff much different than a few years ago. Our placement people make surveys pertaining to supply and demand. We are constantly called upon to meet with those who are updating the standards. Our time is to be spent much more often in the field at the local level, and also at the institutions of higher learning, as inservice programs are initiated and renewal credits for certification are offered through this inservice work. Up to this time, most of the renewals have been based upon semester hours of credit taken at a college or university. In future, greater emphasis will be placed upon inservice work a teacher has completed as a base for renewal. This will necessitate going out to the local school system. This is the reason for the increased demand for travel.

Our present caseload pertaining to certification shows that approximately 8,000 initial and renewal certificates were issued in 1977-1978. There are some 35,000 actively certified teachers' records in our files. A conservative figure indicates that 36,000 pieces of mail were sent out in the same year. The figures, plus the five or six thousand telephone calls and interviews we have, give some idea as to the traffic borne by this division, which we believe is justification for requesting funds for the certification program.

There has been an increasing number of requests necessitating the convening of the Certification Appeals Committee. The expenses of the Committee are deducted from the in-state travel account.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0282 EDUCATION - CERTIFICATION & PLACEMENT

APPROPS: 012361 042361

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	97,701	78,202	86,836	87,581	85,010	85,833
GENERAL FUND	APPROP -PERSONAL SERVICES	69,995	72,209	72,364	73,556	72,210	73,433
	-ALL OTHER	13,000	13,500	13,425	13,425	11,900	11,900
	-CAPITAL EXPEND			1,047	600	900	500
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	82,995	85,709	86,836	87,581	85,010	85,833
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		240				
	TRANSFERS - NET EFFECT	-2,623	-7,747				
	TOTAL AVAILABLE **	80,372	78,202	86,836	87,581	85,010	85,833
	EXPEND -PERSONAL SERVICES	67,256	64,462	72,364	73,556	72,210	73,433
	-ALL OTHER	12,266	13,740	13,425	13,425	11,900	11,900
	-CAPITAL EXPEND			1,047	600	900	500
	TOTAL EXPENDITURES **	79,522	78,202	86,836	87,581	85,010	85,833
	BALANCE - LAPSED TO FUND	610					
	- CARRIED FORWARD	240					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	20,000					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	5,788	1,823				
	- ENCUMBERED	-5,788	-1,823				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	20,000					
	EXPEND -PERSONAL SERVICES	16,239					
	-ALL OTHER	1,940					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	18,179					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	6.0	6.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	7.0	6.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	4,509		5,100	5,100	5,100	5,100
	OTHER FUNDS - FEDERAL \$	20,000					
	- NON-FED \$						
	TOTAL REVENUE COLL *	24,509		5,100	5,100	5,100	5,100

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0283 Education-Curriculum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
131 = Division of Curriculum	100	\$ 35,567		\$ 39,758		\$ 40,674		\$ 41,285	
132 = Curriculum Resources	200	41,602		46,871		51,973		51,976	
231 = State Matching Funds	300	33,820		22,868		44,015		45,160	
Career Education	400		22,072		55,302		250,825		250,828
Right To Read	500		118,084		140,000		235,341		309,803
Bilingual Education	600				16,475		50,258		51,501
	700								
	800								
MISCELLANEOUS	900		116,494		26,159		9,380		9,389
TOTAL EXPENDITURES -ALL ACTIVITIES \$		110,989	256,650	109,497	237,936	136,662	545,804	138,421	621,530

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Division of Curriculum has the responsibility for the oversight of the general curriculum in grades kindergarten through twelve in public or private schools. The Division serves a leadership and consultative role, has some regulatory functions, and is often assigned by Department superiors to carry on special assignments and duties. The Division has been responsible for the administration of projects submitted by local agencies for acquisition of equipment and materials through the use of Federal NDEA Title III or ESEA IV-B funds.

Under leadership, the Division has encouraged local units to develop their accountability. The Division has developed a Learning Management System for the recording of pupils' mastery of math, reading, and psychomotor skills; self-evaluation, whereby local educators and citizens evaluate their schools; the Drop Out program designed to help secondary schools eliminate this problem; the Right to Read program to train teachers in 33 sites throughout the State to teach reading effectively. The Division is working on a basic competency high school diploma (through criteria established locally, students would have to demonstrate proficiency in English and Mathematics in order to receive a high school diploma). This proposal is currently restricted to reading and mathematics, but, if successful, it may be extended to other areas. The Division is also responsible for the basic approval of all elementary and secondary schools and the accreditation of high schools. Division members serve as liaison or resource people for various groups of educators or other agencies, public and private.

The service functions are reflected in the workshops, conferences, and visitations made by consultants in the various subject areas. Metric education in mathematics, bilingual education, Maine history and the Alliance for Arts Education are a few examples. In the Federal Follow-Through project, the only one in Maine being in Van Buren, early childhood teachers from other sections of the State are taken to Van Buren to observe open education and methods that can be used with primary children to follow-up Head Start activities and educational gains. The Division Consultants also assist local schools with the scope and sequence of their curriculums, instructional materials and techniques, and newer practices such as open education and individualized instructions, grades K-12.

The Division is frequently called upon to represent the Department at various functions, to investigate complaints of citizens, and to act as a clearing house for information for teachers and agencies not only in Maine but in the nation.

They also conduct the contests for choosing students to represent the state in such activities as U.S. Senate Youth Program and the West Virginia Science Camp for outstanding high school students...

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0283 EDUCATION - CURRICULUM

APPROPS: 012307 032307 032308 032309 032332 032334 032336 042307 042333 042335

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			367,639	347,433	682,466	759,951	679,621	750,145
GENERAL FUND	APPROP -PERSONAL SERVICES		95,263	101,763	115,188	118,933	115,617	119,715
	-ALL OTHER		14,950	14,950	19,488	19,488	16,900	16,900
	-CAPITAL EXPEND				1,986		1,300	
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		110,213	116,713	136,662	138,421	133,817	136,615
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		434	1,025				
	TRANSFERS - NET EFFECT		1,500					
	TOTAL AVAILABLE **		112,147	117,738	136,662	138,421	133,817	136,615
	EXPEND -PERSONAL SERVICES		96,762	93,522	115,188	118,933	115,617	119,715
	-ALL OTHER		14,227	15,975	19,488	19,488	16,900	16,900
	-CAPITAL EXPEND				1,986		1,300	
	TOTAL EXPENDITURES **		110,989	109,497	136,662	138,421	133,817	136,615
	BALANCE - LAPSED TO FUND		133	8,241				
	- CARRIED FORWARD		1,025					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		252,101	222,277	570,825	710,828	570,825	710,828
	- NON-FED \$		5,160	5,416	9,380	9,398	9,380	9,398
	BAL BRT FWD -UNENCUMBERED		55,219	44,178	9,322	43,723	9,322	43,723
	- ENCUMBERED		-9,887	-24,613				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		302,593	247,258	589,527	763,949	589,527	763,949
	EXPEND -PERSONAL SERVICES		106,600	78,204	89,842	94,570	89,842	94,570
	-ALL OTHER		148,573	159,732	455,962	526,960	455,962	526,960
	-CAPITAL EXPEND		1,477					
	TOTAL EXPENDITURES **		256,650	237,936	545,804	621,530	545,804	621,530
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		19,565	9,322	43,723	142,419	43,723	142,419
PERSONNEL	GENERAL FUND -AUTHORIZED		5.0	5.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND			5.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS		13.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *		18.0	11.0	12.0	12.0	12.0	12.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		60					
	OTHER FUNDS - FEDERAL \$		252,101	222,277	570,825	710,828	570,825	710,828
	- NON-FED \$		5,160	5,416	9,380	9,398	9,380	9,398
	TOTAL REVENUE COLL *		257,321	227,693	580,205	720,226	580,205	720,226

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0284 Education - Exceptional Children/Special Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	32,060		33,151		45,707		46,577	
Pre-School Deaf Subsidy	100	15,700		15,700		18,000		21,000	
Gifted and Talented	200		23,812	88,000		113,652		121,069	
Pre-School Handicapped	300			150,000		150,000		150,000	
Personnel Preparation	400		55,336		57,000		67,730		70,641
Title VI, Part B	500		1,182,756		3,598,683		6,242,500		9,256,500
Tri-Plan Pre-School	600		47,638		117,833		115,000		150,000
	700								
	800								
MISCELLANEOUS	900		8,576						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,760	1,318,118	286,851	3,773,516	327,359	6,425,230	338,646	9,477,141

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

STATE ADMINISTRATION - These funds support one full time professional and two secretarial support staff for the implementation of the State's mandatory special education law, Chapter 404, MRSA, Title 20. Increased expenditures are expected as a result of necessary increases in site visitations to LEA's for the purposes of program review and technical assistance.

SUBSIDY FOR PRE-SCHOOL LANGUAGE AND HEARING IMPAIRED - This appropriation is the funding for Section 3131, Paragraph 2, of Chapter 404 of Maine School Law, which reads, "The Commissioner may authorize expenditures to institutions and organizations for speech and language education of hearing and language impaired children who have not become of school age." This funding provides reimbursement of all such programs with the exception of the pre-school day program at the Baxter State School for the Deaf. Although the Baxter program is fully State funded, institutions and organizations funded under this appropriation receive reimbursement only for the proportion of their cost that is not covered by a third party reimbursor, or that the parent cannot afford to pay. In FY 1977 requests for reimbursement were pro-rated at 48% of request. This program benefits over 200 speech and hearing impaired pre-school children. Increases are intended to pick up more students and pay costs of services increases.

GIFTED AND TALENTED - To provide funding, consulting and administrative services to a variety of permissive State programs which are intended to improve the educational services to gifted and talented children. By June 30, 1981, the program will assist local education agencies in the initiation, expansion and improvement of services to the gifted and talented student as stipulated by Chapter 706, Title 20 MRSA. Developed will be Guidelines and an Application format for State grants for gifted and talented education, preservice and inservice programs for regular and special education staff, specific program development for special education for the gifted and talented, an evaluation procedure for programs established with State funds, a mechanism for dissemination of information on gifted and talented education to local school personnel. Increased expenditures are requested for the following reasons: (1) In FY 1978 only five sites were evaluated. In FY 1980 and 1981 the consultant will evaluate possibly 25-35 sites. (2) This account was federally funded through August 1978. When State funds were appropriated, the funds were expected to last through June 1979, which is 10 months' funding. (3) The amount of funds requested from local educational agencies has always exceeded the availability of funds for this program. It is legislative intent that services for gifted students be encouraged in districts that are willing to provide matching funds.

PRE-SCHOOL HANDICAPPED - These funds were entirely State-funded in the previous year through LD 2106 (Private and Special Law, Chapter 104, July 1978)- and are being used to continue funding to pilot sites as part of the three-department approach to a service delivery system for pre-school handicapped children described in the SIG (State Implementation Grant).

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0284 EDUCATION - EXCEPTIONAL CHILDREN/SPECIAL EDUCATION

APPROPS: 012304 032304 032306 032341 032343 032344 042304

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-00-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		1,365,878	4,060,367	6,602,589	9,665,787	6,585,959	9,643,932
GENERAL FUND	APPROP -PERSONAL SERVICES	46,400	66,350	65,929	67,691	65,929	67,691
	-ALL OTHER	20,300	238,300	111,430	120,955	94,800	99,100
	-CAPITAL EXPEND		1,000				
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	66,700	305,650	177,359	188,646	160,729	166,791
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-18,169	-17,985				
	TOTAL AVAILABLE **	48,531	287,665	177,359	188,646	160,729	166,791
	EXPEND -PERSONAL SERVICES	27,979	47,551	65,929	67,691	65,929	67,691
	-ALL OTHER	19,781	238,300	111,430	120,955	94,800	99,100
	-CAPITAL EXPEND		1,000				
	TOTAL EXPENDITURES **	47,760	286,851	177,359	188,646	160,729	166,791
	BALANCE - LAPSED TO FUND	771	814				
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	769,217	3,822,854	6,514,970	9,582,460	6,514,970	9,582,460
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	638,351	38,368	79,400	136,640	79,400	136,640
	- ENCUMBERED	8,872	39,842				
	TRANSFERS - NET EFFECT	-33,309	-48,148	-32,500	-43,500	-32,500	-43,500
	TOTAL AVAILABLE **	1,383,131	3,852,916	6,561,870	9,675,600	6,561,870	9,675,600
	EXPEND -PERSONAL SERVICES	172,641	196,789	269,624	277,357	269,624	277,357
	-ALL OTHER	1,144,313	3,575,327	6,153,779	9,199,784	6,153,779	9,199,784
	-CAPITAL EXPEND	1,164	1,400	1,827		1,827	
	TOTAL EXPENDITURES **	1,318,118	3,773,516	6,425,230	9,477,141	6,425,230	9,477,141
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	78,210	79,400	136,640	198,459	136,640	198,459
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND		13.0	16.0	16.0	16.0	16.0
	OTHER POSITIONS	13.0					
	TOTAL POSITIONS *	16.0	18.0	21.0	21.0	21.0	21.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	13					
	OTHER FUNDS - FEDERAL \$	719,217	3,785,016	6,457,730	9,520,641	6,457,730	9,520,641
	- NON-FED \$						
	TOTAL REVENUE COLL *	719,230	3,785,016	6,457,730	9,520,641	6,457,730	9,520,641

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0308 Education - General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
School Subsidies	100	156,729,930		174,059,305					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		703,233		370,674				
=====									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		156,729,930	703,233	174,059,305	370,674				

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

I. Updating Education Costs The School Finance Act of 1978 includes the statement of intent that "...the basic education allocation for elementary and secondary operating costs, as annually established by the Legislature, shall be an amount sufficient to meet the level of the costs in the year prior to the year of allocation". The only program within the basic education allocation that requires updating is the elementary and secondary operating costs; all other programs are actual costs or formula computations. Statutory language describes the updating process as follows: "The recommendation shall reflect the Commissioner's best estimate as to changes in pupil enrollment, economic factors, adjustments based on actual changes in education costs and any other considerations which might affect a change in the costs of education. The Commissioner shall be ever conscious of the need for prudent restraint in educational financing." FACTS: 1. The percent of increase by which 1977-78 education expenditures (state and local dollars) exceeded 1976-77 expenditures was 7.8%. This is the lowest percentage of increase in education costs in any of the past five years. 2. Computed per pupil costs for the base year 1977-78 were \$921/elementary and \$1,229/secondary. These costs represent percentage increases over corresponding per pupil costs in the previous year of 9.78% /elementary and 7.34% /secondary. Both rates of increase are greater than the annual rates of increase last year and greater than the average increase over the past five years. 3. October 1 enrollment data show a continued decrease in elementary enrollments for 1978-79 and a decrease in secondary enrollments for the first time in recent history as follows: October 1978 elementary - 161,490 pupils (3.1% decrease) and October 1978 secondary - 78,059 pupils (1.3% decrease). Decreasing enrollments at the elementary level over the past seven years have influenced increased per pupil costs; it is anticipated that this year's beginning of decreased enrollments at the secondary level will result in increases in secondary per pupil costs in subsequent years. 4. A national study of per pupil costs conducted by Market Data Retrieval Inc. shows the following average per pupil costs (K-12) for 1977-78: Maine average - \$1,262, New England Average - \$1,537, United States average - \$1,587. 5. An analysis of the rate of increase in items included within the definition of "operating costs" shows the following average yearly rates of increase over the past five years: Energy-related items - 18.97%, classroom teacher salaries - 7.75%, other operating cost items - 14.89%. 6. The Consumer Price Index (CPI) for 1978 as reported by the Bureau of the Labor Statistics shows a significant increase over previous years. The CPI rose 8.6% during the 12-month period ending October 1978 as compared to 6.5% in 1977 and 5.0% in 1976.

Based upon the above data, the Commissioner, with approval from the State Board of Education, recommended that the 1977-78 elementary per pupil cost be increased by 8.5% to produce a base rate of \$992 and that the 1977-78 secondary per pupil cost be increased by 7.5% to produce a base rate of \$1,308 with such rates to be used as the basis for distributing elementary and secondary operating subsidies in 1979-80.

II. Subsidy Index Pursuant to the provisions of 20 MRSA, Section 4747, the Legislature establishes the subsidy index for the year of allocation. The statutes define the subsidy index as the "equivalent of a mill rate which, if applied to the state valuation of all municipalities ...would raise not more than 50% of the basic education allocation".

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0308 EDUCATION - GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS: 012111 022111 042111 062709

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	157,433,163	174,429,979	185,956,320	198,973,262	180,285,292	192,905,262
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	157,381,551	173,039,963	185,956,320	198,973,262	180,285,292	192,905,262
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	157,381,551	173,039,963	185,956,320	198,973,262	180,285,292	192,905,262
	BAL BRT FWD -UNENCUMBERED	367,721	1,019,342				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	157,749,272	174,059,305	185,956,320	198,973,262	180,285,292	192,905,262
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	156,729,930	174,059,305	185,956,320	198,973,262	180,285,292	192,905,262
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	156,729,930	174,059,305	185,956,320	198,973,262	180,285,292	192,905,262
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,019,342					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	491,670					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	582,246	374,305				
	- ENCUMBERED	3,620	-3,631				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,077,536	370,674				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	703,233	370,674				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	703,233	370,674				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	370,674					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	491,670					
	- NON-FED \$	-16,249					
	TOTAL REVENUE COLL *	475,421					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0313 Education - Federal Program Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
ASSESSMENT OF EDUCATION	100	106,001		60,000		66,000		72,000	
TITLE IV, ESEA	200								
- Strengthening of State Edu-	300								
cational Agencies	400				602,759		530,823		532,415
- Library & Learning Resources	500				849,412		920,869		1,012,956
- Educational Innovation	600				710,000		783,524		861,877
	700								
	800								
MISCELLANEOUS	900		747,280						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		853,281		2,222,171		2,301,216		2,479,248	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Title IV of the Elementary and Secondary Education Act was created by the Education Amendments of 1974 (P.L. 93-380) extending the 1965 legislation in principle, "to strengthen and improve educational quality and educational opportunities in the nation's elementary and secondary schools." This act consolidated seven federal categorical programs increasing the ability of the department and local education agencies to respond to educational program needs.

Title IV has two major program sections: Part B providing funds for libraries and learning resources and Part C providing funds for educational innovation and support. Section A of the act provides for the administration and coordination of the act through the responsibilities of a 17 member State Advisory Council. The costs of section A are derived from parts B and C.

Part B Libraries and Learning Resources, provides direct grants (\$707,649 in 1979) to local education agencies for school library resources, instructional material and equipment, and guidance services and materials. These funds are allocated on a formula basis for each child attending public or private (non-profit) schools within the jurisdictional area of the local education agency.

The staff assigned to this program provide technical media services to assist schools in the development of library/media programs and the use of instructional equipment. In addition, the Guidance Consultant provides assistance in the development of more effective guidance programs at the elementary and secondary level.

Part C Educational Innovation and Support, provides funds for two major purposes: Educational innovation and strengthening the State Department of Education. Educational innovation provides competitive grants (\$616,799 in 1979) to local education agencies to develop ideas that will increase the quality and effectiveness of instructional programs to Maine's children. Priorities for innovative grants includes handicapped children (15% of the Title IV state allocation), nutrition and school dropout prevention (no minimum percent required). Staff provide coordination for the development of projects and disseminate information about successful educational practices.

Activities designed to strengthen the capability of the department (\$547,630 in 1979) serve the needs of Maine schools. These activities are varied, touching on virtually every aspect of the state's responsibility to provide leadership and service in improving the quality of Maine's educational system.

The Maine Assessment of Educational Progress has been a major effort to observe student performance in 10 subject areas including the basic skills of Reading, Writing and Mathematics. These ongoing assessment studies are funded from an appropriation from Title IV and an appropriation from the State's General Fund.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0313 EDUCATION - FEDERAL PROGRAM ADMINISTRATION

APPROPS: 012014 032014 032015 032381 042014

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	853,281	2,222,171	2,301,216	2,479,248	2,295,216	2,467,248
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	58,000	60,000	66,000	72,000	60,000	60,000
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	58,000	60,000	66,000	72,000	60,000	60,000
	BAL BRT FWD - UNENCUMBERED	48,000					
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	106,000	60,000	66,000	72,000	60,000	60,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	106,001	60,000	66,000	72,000	60,000	60,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	106,001	60,000	66,000	72,000	60,000	60,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	671,240	2,175,468	2,342,764	2,524,290	2,342,764	2,524,290
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	144,143	-11,048	86,634	92,165	86,634	92,165
	- ENCUMBERED	-47,861	177,058				
	TRANSFERS - NET EFFECT	-2,849	-92,673	-102,017	-111,330	-102,017	-111,330
	TOTAL AVAILABLE **	764,673	2,248,805	2,327,381	2,505,125	2,327,381	2,505,125
	EXPEND - PERSONAL SERVICES	42,517	548,645	541,671	554,982	541,671	554,982
	- ALL OTHER	698,075	1,613,517	1,693,545	1,852,266	1,693,545	1,852,266
	- CAPITAL EXPEND	6,688	9				
	TOTAL EXPENDITURES **	747,280	2,162,171	2,235,216	2,407,248	2,235,216	2,407,248
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	166,010	86,634	92,165	97,877	92,165	97,877
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND		50.0	50.0	50.0	50.0	50.0
	OTHER POSITIONS	4.0					
	TOTAL POSITIONS *	4.0	50.0	50.0	50.0	50.0	50.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	671,240	2,175,468	2,342,764	2,524,290	2,342,764	2,524,290
	- NON-FED \$						
	TOTAL REVENUE COLL *	671,240	2,175,468	2,342,764	2,524,290	2,342,764	2,524,290

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Dept. of Educational and Cultural Services
UNIT: 071 Dept. of Educational and Cultural Services

PROGRAM: 0314 Local School Services - Office of Director

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	53,733		57,120		62,039		64,215	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		53,733		57,120		62,039		64,215	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Activity 141 Local School Services

This is the office of Associate Commissioner, Bureau of School Management. Within this activity is the personal services for the Associate Commissioner and his secretary. In addition to Personal Services is the "All Other" necessary to fund this portion of the program. This office is responsible for the overall supervision of the Division of School Nutrition; Division of School Facilities; Division of Transportation, Driver Education and Safety; Division of School Operations; and the Donated Commodities Program. The Division of School operations includes the Governor Baxter State School for the Deaf; the Maine Conservation School; and Schooling of Children in Unorganized Territories.

Activity 142 Conservation Education

This is the Personal Services and the "All Other" necessary to fund the position of Director at the Maine Conservation School at Bryant Pond. Both children and adults, primarily school teachers, attend this school for learning, in a laboratory setting, those principles associated with good conservation measures. The facilities at the school were willed by a private individual with the stipulation that they be used for promoting conservation education. Costs of the program, other than those of the Director, are borne by the school's own operating revenues and some income from investments. Additional funds for this activity have been requested in the "All Other", primarily for travel of the Director.

The position of Education Specialist II (Director) at the school requires extensive travel due to the remote location at Bryant Pond and the necessity of teacher recruitment. Personal contact with schools and organizations throughout the State also makes travel necessary. Promotion of the school through speaking engagements to conservation oriented groups and public school pupils is necessary to insure the increasing enrollment required to maintain its self-supporting status.

It is of great importance for the Director to visit the school frequently during its inactive season for security reasons to maintain as many safeguards as possible against vandalism and weather conditions.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 NRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0314 LOCAL SCHOOL SERVICES - OFFICES OF THE DIRECTOR

APPROPS: 012101

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	53,733	57,120	62,039	64,215	62,569	64,780
GENERAL FUND	APPROP -PERSONAL SERVICES	51,750	53,500	56,364	59,208	56,969	59,880
	-ALL OTHER	3,448	3,620	4,891	5,007	4,900	4,900
	-CAPITAL EXPEND			784		700	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	55,198	57,120	62,039	64,215	62,569	64,780
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,982					
	TOTAL AVAILABLE **	57,180	57,120	62,039	64,215	62,569	64,780
	EXPEND -PERSONAL SERVICES	49,169	53,500	56,364	59,208	56,969	59,880
	-ALL OTHER	4,564	3,620	4,891	5,007	4,900	4,900
	-CAPITAL EXPEND			784		700	
	TOTAL EXPENDITURES **	53,733	57,120	62,039	64,215	62,569	64,780
	BALANCE - LAPSED TO FUND	3,447					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0315 Local School Services - Neighborhood Youth Corps Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Defunct Program - No Request

DATE: 02/01/79

PAGE: 2-325

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0315 LOCAL SCHOOL SERVICES - NEIGHBORHOOD YOUTH CORPS PROGRAM

APPROPS: 032141 042141

FINANCING		-----ACTUAL-78----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS							
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	1,354	1,295	1,295	1,295	1,295	1,295
	- ENCUMBERED	-59					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,295	1,295	1,295	1,295	1,295	1,295
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,295	1,295	1,295	1,295	1,295	1,295
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0319 Education - General Purpose Aid to Indian Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
INDIAN ISLAND SCHOOL	100	198,200		198,200		230,835		243,513	
PLEASANT POINT SCHOOL	200	281,100		281,100		305,753		320,587	
PETER DANA POINT SCHOOL	300	233,000		233,000		262,140		279,331	
NO. AMERICAN INDIAN SCHOL..	400	53,686		50,000		50,000		50,000	
PROGRAM	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		765,986		762,300		848,728		893,431	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program consists of two distinct functions: 1) The North American Indian Scholarship Program, which is by statute a Department function; and 2) the appropriations for the financing of schools and schooling at the Indian Island, Indian Township and Pleasant Point Indian Reservations, each of which is under the supervision of a Reservation School Committee having, generally, the powers of a school committee in an organized city or town.

The main purpose of the Indian Scholarship Committee is to assist North American Indians living in Maine in obtaining secondary and post-secondary education from properly accredited institutions through the provision of financial assistance to the individual, and, if necessary, through payment of a supporting grant to a post-secondary institution furnishing educational services to the scholarship recipient. To implement this purpose, the Committee has full authority in its discretion to approve all scholarship grants which, however, may not exceed \$3,000 per year and it may approve a supplementary grant not exceeding \$1,000 per year to any institution enrolling one or more scholarship recipient for the purpose of establishing and conducting a program of support services for scholarship recipients. The Committee has not approved supporting grants.

The Indian Scholarship Committee is an agency within the Department of Educational & Cultural Services. The Scholarship Committee and the program remains within the Department although, by separate legislation, jurisdiction over the schooling of residents of Indian reservations has been vested in Indian school committees for each of the three reservations in the State.

It is anticipated that Federal Bureau of Indian Affairs funds will continue to provide funding to Indian students in 4-year degree granting programs, and will be the major factor enabling the Scholarship Committee to operate within the \$50,000 provided in fiscal year 1979.

The Tribal School Committees jointly elect a superintendent, treasurer and each contributes 1/3 of the Cost of Control Administration of the program.

The Indian Education Control Office staff has furnished an excellent display of financial and pupil statistics for each of the reservations, a copy of which has been made available to the Budget Office but which are too voluminous for inclusion on this page. Each school committee's budgets are detailed, explicit and defensible. They show clearly that in this one appropriation total, the reservation schools are required to secure funds for such purposes as adult education and special education which, in organized cities, towns or school districts are assisted through the general purpose aid allocation process - a source not available to the Indian programs.

All three reservations operate their own schools in the Early Childhood through grade 6 levels. Two schools operate through grade 8, but the reservation at Indian Island sends all grade 7 and 8 students to surrounding jr. high schools on a tuition basis. All three send secondary level students to public or private high schools or academies on a tuition basis. The Indian Township Reservation also pays tuition in elementary levels for a number of tribal children. Tuitioning Elementary students to Princeton by Indian Township School Committee is being phased out gradually. All three provide adult education leading to the passage of the General Educational Development Test which entitles the person to a High School Diploma Equivalency Certificate. All three provide special education for handicapped children.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0319 EDUCATION - GENERAL PURPOSE AID FOR INDIAN SCHOOLS

APPROPS: 012114 012115 012116 012117

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	765,986	762,300	848,728	893,431	762,300	
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	767,300	762,300	848,728	893,431	762,300	
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	767,300	762,300	848,728	893,431	762,300	
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	767,300	762,300	848,728	893,431	762,300	
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	765,986	762,300	848,728	893,431	762,300	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	765,986	762,300	848,728	893,431	762,300	
	BALANCE - LAPSED TO FUND	1,314					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET FOR 1980 81

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
 UNIT: 071 Department of Educational & Cultural Services

PROGRAM: 0363 Education - Departmental Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	105,823		123,394		124,904		126,012	
STATE BOARD OF EDUCATION	100	8,239		8,500		8,500		8,500	
MAINE EDUCATION COUNCIL	200	12,410		17,150		20,000		20,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		22,030						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		126,472	22,030	149,044		153,404		154,512	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Office of the Commissioner exercises general supervision over all of the public schools and advises and directs superintendents of schools and school committees in the proper discharge of their duties. The Office is responsible for providing planning and leadership and for making high quality educational and cultural services available to Maine people.

In the conduct of these duties, the Department is required to collect and summarize information from educational and cultural agencies in order to establish a firm basis for state policy decisions, the implementation of sound management practices at the state level, and to assist local educational and cultural agencies in developing their program and management capabilities.

During the period of the upcoming biennium, the Department seeks to accomplish the following:

1. The Department will seek to assume a more positive leadership role in the identification and addressing of statewide problems relating to education.
2. The Department will work closely with local school systems and other parties knowledgeable in the field of evaluating student performance in order to carry out the policy of the State Board of Education that requires each local unit to adopt and implement a system for evaluating student performance by July 1, 1982.
3. The Department will continue to work toward a strengthening of our service function by emphasizing and coordinating our technical assistance to local school systems.
4. The Department will be working closely with the State Board of Education and the Joint Select Committee that is presently studying the VTI's to advance legislative recommendations and administrative procedures that will strengthen and improve the delivery of vocational education to Maine citizens--both at the secondary and postsecondary levels.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 HRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0363 EDUCATION - DEPARTMENTAL ADMINISTRATION

APPROPS: 012011 042011

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			148,502	149,044	153,404	154,512	148,584	163,041
GENERAL FUND	APPROP -PERSONAL SERVICES		82,900	84,300	98,400	99,516	95,684	98,141
	-ALL OTHER		45,350	51,350	54,996	54,996	52,900	64,900
	-CAPITAL EXPEND							
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *		128,250	135,650	153,404	154,512	148,584	163,041
BAL BRT FWD -UNENCUMBERED								
- ENCUMBERED			19	1,394				
TRANSFERS - NET EFFECT				12,000				
TOTAL AVAILABLE **			128,269	149,044	153,404	154,512	148,584	163,041
EXPEND	-PERSONAL SERVICES		82,513	84,300	98,400	99,516	95,684	98,141
	-ALL OTHER		43,959	64,744	54,996	54,996	52,900	64,900
	-CAPITAL EXPEND							
TOTAL EXPENDITURES **			126,472	149,044	153,404	154,512	148,584	163,041
BALANCE - LAPSED TO FUND			403					
- CARRIED FORWARD			1,394					
TOTAL ALLOCATION *								
OTHER FUNDS	DEDICATED REV - FEDERAL \$		30,000					
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		4,200	3,957				
- ENCUMBERED			1,285	-3,957				
TRANSFERS - NET EFFECT			-9,500					
TOTAL AVAILABLE **			25,985					
EXPEND	-PERSONAL SERVICES		6,342					
	-ALL OTHER		14,388					
	-CAPITAL EXPEND		1,300					
TOTAL EXPENDITURES **			22,030					
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED		4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		1.0					
TOTAL POSITIONS *			5.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		1,324	900	900	900	900	900
	OTHER FUNDS - FEDERAL \$		80,000					
- NON-FED \$								
TOTAL REVENUE COLL *			81,324	900	900	900	900	900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0364 Education - Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
FIRE SERVICE TRAINING	100	36,640		31,802		46,785		47,656	
A.B.E. MATCHING FUNDS	200	13,000	426,524	13,000	506,229	13,000	547,860	13,000	581,653
ADULT EDUCATION SUBSIDIES	300	1,118,903		1,312,061		1,390,055		1,510,520	
HIGH SCHOOL DIPLOMA	400		33,171		35,567		38,078		39,490
GENERAL EVENING STAFF TRAINING	500	33,449		68,000		74,800		74,800	
VETERANS' EDUCATION	600		88,036		145,113		121,707		134,112
COMMUNITY EDUCATION	700		32,479		38,838		55,156		59,619
	800								
MISCELLANEOUS	900		102,935						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,201,992	763,145	1,424,863	725,747	1,524,640	762,801	1,645,976	814,874

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

State funds are used for state subsidy for programs in adult education offered across the state. These programs are all operated at the local educational agency level, and subsidies are paid in compliance with Chapter 308, M.R.S., Title 20, Subsections 2381 through 2390.

Federal funds are used to operate adult education programs across the State of Maine in compliance with the Vocational Education Amendments of 1968 (Public Law 90-576); with Chapter 36, Sections 1771 and 1774 of Title 38, U. S. Code and Contract V 101 (2238) P-1523; and the Adult Education Act of 1966 (Public Law 93-380).

Under the Vocational Education Amendments of 1968, adult vocational education programming is offered through the local educational agencies for the purposes of upgrading, retraining, or supplemental training for those Maine adults already in the labor market.

Under Public Law 93-380, Adult Education Act of 1966, Adult Basic Education programs are offered to those persons in the State of Maine with less than an eighth grade level of competency.

Programs included under adult education are: fire service training, vocational adult education, high school diploma programs, adult basic education, apprenticeship training, general evening school, and high school equivalency, private and correspondence school licensing, school approval for veterans, veterans' on-the-job training programs, and the federal community education program.

SCHOOL YEAR 1976-1977 DATA

	Enrollment	Total Cost	Cost per Student
General Evening School	32,030	\$178,301*	\$ 5.57
Adult High School Diploma	17,503	264,000	15.08
Adult Vocational Education	19,471	265,050	13.61
Adult Basic Education	6,245	446,579	71.50

* Figure based on total General Evening School Cost less cost for administration and for percentage of subsidy allocated to the adult high school diploma program.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0364 EDUCATION - ADULT EDUCATION

APPROPS: 012301 032019 032021 032101 032206 032301 032314 042301

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	1,965,137	2,150,610	2,287,441	2,460,850	2,269,750	2,391,594
GENERAL FUND	APPROP - PERSONAL SERVICES		30,200	31,800	36,349	37,220	36,349	37,220
	- ALL OTHER		1,278,515	1,404,024	1,488,291	1,608,756	1,470,600	1,539,500
	- CAPITAL EXPEND		30,000					
CURRENT SERVICE	- UNALLOCATED			30,000	58,750	66,500	58,750	66,500
	TOTAL APPROPRIATION *		1,338,715	1,465,824	1,583,390	1,712,476	1,565,699	1,643,220
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED			1,039				
	TRANSFERS - NET EFFECT		-129,662	-34,900	-58,750	-66,500	-58,750	-66,500
	TOTAL AVAILABLE **		1,209,053	1,431,963	1,524,640	1,645,976	1,506,949	1,576,720
	EXPEND - PERSONAL SERVICES		31,088	31,800	36,349	37,220	36,349	37,220
	- ALL OTHER		1,170,904	1,393,063	1,488,291	1,608,756	1,470,600	1,539,500
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,201,992	1,424,863	1,524,640	1,645,976	1,506,949	1,576,720
	BALANCE - LAPSED TO FUND		6,022	7,100				
	- CARRIED FORWARD		1,039					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		646,691	716,581	763,467	816,555	763,467	816,555
	- NON-FED \$		31,438	35,567	40,850	42,399	40,850	42,399
	BAL BRT FWD - UNENCUMBERED		249,726	38,362	36,802	56,064	36,802	56,064
	- ENCUMBERED		5,250	-7,731				
	TRANSFERS - NET EFFECT		-131,584	-20,230	-22,254	-24,232	-22,254	-24,232
	TOTAL AVAILABLE **		801,521	762,549	818,865	890,786	818,865	890,786
	EXPEND - PERSONAL SERVICES		221,888	181,764	195,794	201,059	195,794	201,059
	- ALL OTHER		540,532	543,983	567,007	613,815	567,007	613,815
	- CAPITAL EXPEND		725					
	TOTAL EXPENDITURES **		763,145	725,747	762,801	814,874	762,801	814,874
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		30,631	36,802	56,064	75,912	56,064	75,912
PERSONNEL	GENERAL FUND - AUTHORIZED		1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND			10.0	10.0	10.0	10.0	10.0
	OTHER POSITIONS		16.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *		17.0	13.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		755					
	OTHER FUNDS - FEDERAL \$		646,691	754,419	820,707	878,374	820,707	878,374
	- NON-FED \$		31,438	35,567	40,850	42,399	40,850	42,399
	TOTAL REVENUE COLL *		678,884	789,986	861,557	920,773	861,557	920,773

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0402 Education of Children of Low Income Families (Title I)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		9,665,852		12,406,767		13,450,293		13,745,328
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,665,852		12,406,767		13,450,293		13,745,328	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: Federal Funds to local school districts to supplement and improve the local education programs for children who are performing at least 1½ to 2 years below grade level in basic reading and math.

Objective: To bring each student served as close as possible to normal performance for children their age and grade.

Caseload: Each of the four professional staff are responsible for approximately 75 projects which they must review, approve, monitor, provide technical assistance, evaluate and maintain fiscal accountability.

Justification: The Maine State Department of Educational and Cultural Services, Title I Office, is responsible to Congress through the U. S. Office of Education, for insuring that each application for a grant from a local education agency, (including state agencies directly responsible for providing free, public education for the handicapped, neglected or delinquent children) which is approved by it, does comply with all requirements of the Act and the regulations pertinent to it.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0402 EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)

APPROPS: 032305 042305

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	9,665,852	12,406,767	13,450,293	13,745,328	13,450,293	13,745,328
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	9,780,144	12,814,855	13,953,515	14,243,636	13,953,515	14,243,636
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	277,843	1,078	17,085	102,845	17,085	102,845
	- ENCUMBERED	48,930	16,007				
	TRANSFERS - NET EFFECT	-439,986	-408,088	-417,462	-418,399	-417,462	-418,399
	TOTAL AVAILABLE **	9,666,931	12,423,852	13,553,138	13,928,082	13,553,138	13,928,082
	EXPEND -PERSONAL SERVICES	88,041	132,778	151,211	156,574	151,211	156,574
	-ALL OTHER	9,577,109	12,272,394	13,297,732	13,588,754	13,297,732	13,588,754
	-CAPITAL EXPEND	702	1,595	1,350		1,350	
	TOTAL EXPENDITURES **	9,665,852	12,406,767	13,450,293	13,745,328	13,450,293	13,745,328
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	17,085	17,085	102,845	182,754	102,845	182,754
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		8.0	10.0	10.0	10.0	10.0
	OTHER POSITIONS	8.0					
	TOTAL POSITIONS *	8.0	8.0	10.0	10.0	10.0	10.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	9,780,144	12,814,855	13,883,515	14,173,636	13,883,515	14,173,636
	- NON-FED \$						
	TOTAL REVENUE COLL *	9,780,144	12,814,855	13,883,515	14,173,636	13,883,515	14,173,636

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Educational and Cultural Services
UNIT: 05 Department of Educational and Cultural Services

PROGRAM: 0403 Education - Supplemental Education Centers (Title IV)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Grants	000		38,887						
	100		561,280						
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		40,149						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		640,316							

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program has been incorporated under Program 0313.

See Educational Innovation (Program 0313) for the estimated and request years.

CITATION: 20 MRSA SECT 1
H SAWIN MILLETT JR, COMM DECS
H SAWIN MILLETT JR, COMM DECS

207-289-2321
207-289-2321

APPROPS: 042381

FINANCING		ACTUAL-78		ESTIMATED-79		DEPT-80		DEPT-81		BUDGET-80		BUDGET-81	
		TOTAL EXPENDITURE ALL FUNDS		640,316									
GENERAL FUND													
		APPROP -PERSONAL SERVICES											
		-ALL OTHER											
		-CAPITAL EXPEND											
		-UNALLOCATED											
CURRENT SERVICE		TOTAL APPROPRIATION *											
		BAL BRT FWD -UNENCUMBERED											
		- ENCUMBERED											
		TRANSFERS - NET EFFECT											
		TOTAL AVAILABLE **											
		EXPEND -PERSONAL SERVICES											
		-ALL OTHER											
		-CAPITAL EXPEND											
		TOTAL EXPENDITURES **											
		BALANCE - LAPSED TO FUND											
		- CARRIED FORWARD											
OTHER FUNDS		TOTAL ALLOCATION *											
		DEDICATED REV - FEDERAL \$ 459,084											
		- NON-FED \$											
		BAL BRT FWD -UNENCUMBERED 265,565 95,868											
		- ENCUMBERED 11,530 -95,868											
		TRANSFERS - NET EFFECT											
		TOTAL AVAILABLE ** 736,179											
		EXPEND -PERSONAL SERVICES 33,614											
		-ALL OTHER 606,065											
		-CAPITAL EXPEND 637											
		TOTAL EXPENDITURES ** 640,316											
		BALANCE - LAPSED TO FUND											
		- CARRIED FORWARD											
PERSONNEL		GENERAL FUND -AUTHORIZED											
		FEDERAL EXPENDITURE FUND											
		OTHER POSITIONS 2.0											
		TOTAL POSITIONS * 2.0											
REVENUES		GENERAL FUND - FEDERAL \$											
		- NON-FED \$											
		OTHER FUNDS - FEDERAL \$ 459,084											
		- NON-FED \$											
		TOTAL REVENUE COLL * 459,084											

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 071 Department of Educational and Cultural Services

PROGRAM: 0424 Education - Department-Wide Reduction of Appropriation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION (-15 Personal Services)	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

In the 108th Legislative Session, the appropriations bill required the Department to make a further reduction in General Fund - authorized positions by identifying 15 positions in the Augusta area which would produce a "Personal Services" savings of approximately \$168,000 in each fiscal year. The specific language requiring this action was as follows:

Reduces funds appropriated to the department. It is the intent of the Legislature that these reductions in positions and funds be made on a department basis. These reductions shall not apply to any of the vocational technical institutes, Governor Baxter School for the Deaf or the School of Practical Nursing.

During the first two months of the fiscal year 1978, we reviewed existing staffing levels in our Augusta-based programs in an effort to achieve the required cut-back in authorized positions while minimizing the immediate impact of this action. By taking into account present and projected vacancies we have been able to accomplish the reductions without resorting to layoffs. Appropriate Personnel and Budget approvals were obtained in the identification and timing of these position eliminations and financial orders were forwarded to the Budget Office requesting the appropriate transfers to the Negative Appropriations Account, 1200.1.

While the Committee did provide the Department with some flexibility in making these staffing decisions, the time limitations imposed upon us together with the substantial increase in departmental duties and responsibilities imposed upon us by legislation passed during the First and Second 108th Regular sessions, have had a combined effect of severely limiting our ability to properly fulfill our responsibilities.

The Department has carried out in good faith the mandate of this legislation. However, we do bring to your attention that the numerous programs established by legislative action, and any future legislative programs established, cannot be adequately monitored by the Department without personnel support.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION: 20 MRSA SECT 1
 H SAWIN MILLETT JR, COMM DECS
 H SAWIN MILLETT JR, COMM DECS

207-289-2321
 207-289-2321

PROGRAM: 0424 EDUCATION - DEPARTMENT-WIDE REDUCTION OF APPROPRIATION

APPROPS: 012001

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS						
GENERAL FUND	APPROP -PERSONAL SERVICES	-167,760	-168,345				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	-167,760	-168,345				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	167,760	168,345				
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	-15.0	-15.0				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	-15.0	-15.0				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 073 State Museum Bureau

PROGRAM: 0174 Museum - Research and Collections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Research/Collections	200								
1267.4	300	161,237		176,803		208,934	12,000	215,377	12,000
3267.4	400				124,448				
4267.4	500		47,940		45,170				
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,237	47,940	176,803	169,618	208,934	12,000	215,377	12,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This program is responsible for maintaining those basic Museum operations as defined by law and which are essential to the acquisition, care, preservation, interpretation, and documentation of Maine's historical, environmental, cultural, and archaeological heritage as encompassed primarily in the collections of objects and research materials held by the Museum for the State. (MRSA 27, c.2, sec. 85,86,8-A,90 and C.12, sub-c II add.)

OBJECTIVES:

1. To actively engage in collecting such materials and to provide for their care and preservation.
2. To provide conservation and preservation and other technical and professional services for historical materials in public buildings owned by the State (i.e. State Portrait Collections, etc.) and for museums and historical agencies throughout the State.
3. To carry on archaeological surveys and archaeological field programs as requested or necessary and to administer the provisions of the State Antiquities Law.
4. To identify, document, and catalog collections held by the Museum and those found in public buildings owned by the State.
5. To provide research information in history, archaeology, and natural history of exhibits, educational programs, and publications sponsored by the Museum and to respond to inquiries from the public-at-large.

EVALUATION DESIGN: The value of this program may be directly measured by increased service to groups, to individual inquiries and through the increased number of collections received and an assessment of their dollar value and educational or aesthetic quality. Further measure can be applied against the number of archaeological sites protected from destruction and exploitation.

JUSTIFICATION:

- 4000 - Increased by \$25 in anticipation of actual need.
- 4200 - Increase by factor of 7% to maintain level of services.
- 4300 - No change
- 4400 - Increase by factor of 7% to maintain current level of services.
- 4500 - Increase by factor of 12% to maintain current level of services.
- 4700 - Increase by factor of 7% to maintain current level of services.
- 4800 - reduced by transfer of health insurance to Form B - insurance for loan collections.
- 4900 - Increased by factor of 7% to maintain current level of services.
- 5300 - Increased by factor of 7% to maintain current level of services.
- 5600 - Increased by factor of 7% to maintain current level of services.
- 7200 - Capital fund established in response to suggestion by the Commission on Maine's Future. No funds have ever been earmarked for a program to find and acquire significant Maine historical and cultural materials. The citizens of Maine are seeing a drain of their cultural heritage from the State and the State Museum is remiss to be doing very little to stem the tide of antiques flowing out of state. A capital collections building fund is an essential ingredient to our mandated responsibilities for the preservation of Maine's historic and cultural heritage.

OTHER FUNDS: Since grants to the Museum are usually on a one-year project-oriented basis, we cannot at this time project what, if any, grants will be forthcoming in the Federal and/or Special Revenue accounts.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM BUREAU

CITATION: 20 MRSA SECT
 H SAWIN MILLETT JR, COMM DECS
 PAUL E RIVARD, ST MUSEUM DIR

1A

207-289-2321
 207-289-2301

PROGRAM: 0174 MUSEUM - RESEARCH & COLLECTION

APPROPS: 012674 032674 042674

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	209,177	346,421	220,934	227,377	194,172	197,854
GENERAL FUND	APPROP -PERSONAL SERVICES	132,600	136,550	163,791	169,181	167,072	170,754
	-ALL OTHER	20,591	21,621	15,143	16,196	15,100	15,100
	-CAPITAL EXPEND	7,500		30,000	30,000		
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	160,691	158,171	208,934	215,377	182,172	185,854
	BAL BRT FWD -UNENCUMBERED	8,528	8,083				
	- ENCUMBERED	1,007	10,549				
	TRANSFERS - NET EFFECT	10,035					
	TOTAL AVAILABLE **	180,261	176,803	208,934	215,377	182,172	185,854
	EXPEND -PERSONAL SERVICES	142,636	136,550	163,791	169,181	167,072	170,754
	-ALL OTHER	18,256	33,098	15,143	16,196	15,100	15,100
	-CAPITAL EXPEND	345	7,155	30,000	30,000		
	TOTAL EXPENDITURES **	161,237	176,803	208,934	215,377	182,172	185,854
	BALANCE - LAPSED TO FUND	392					
	- CARRIED FORWARD	18,632					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	37,455	78,999				
	- NON-FED \$	10,702	48,170	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	15,758	21,685				
	- ENCUMBERED	1,607	3,264				
	TRANSFERS - NET EFFECT	7,362	17,500				
	TOTAL AVAILABLE **	72,884	169,618	12,000	12,000	12,000	12,000
	EXPEND -PERSONAL SERVICES	31,582	34,501				
	-ALL OTHER	15,558	99,422	12,000	12,000	12,000	12,000
	-CAPITAL EXPEND	800	35,695				
	TOTAL EXPENDITURES **	47,940	169,618	12,000	12,000	12,000	12,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	24,949					
PERSONNEL	GENERAL FUND -AUTHORIZED	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND		4.0				
	OTHER POSITIONS	3.0					
	TOTAL POSITIONS *	12.0	13.0	9.0	9.0	9.0	9.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	37,455	78,999				
	- NON-FED \$	10,702	48,170	12,000	12,000	12,000	12,000
	TOTAL REVENUE COLL *	48,157	127,169	12,000	12,000	12,000	12,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 073 State Museum Bureau

PROGRAM: 0175 Museum - Educational and Public Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Education/Public Service	200								
1267.2	300	46,707		50,322		46,591		47,478	
3267.2	400				4,929				
4267.2	500				718				
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,707		50,322	5,647	46,591		47,478	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This program is responsible for providing educational and public service activities, services, and resources which will assure the effective presentation and interpretation of Maine's historical, environmental, and cultural heritage to school, organizations, institutions, and individual citizens at the Museum in Augusta and throughout the State. (MRSA 27, c. 2, sec. 5, 86-A, 89)

OBJECTIVES:

1. Provide in-museum formal programs for school groups and special interest groups on a scheduled basis.
 - a. Cutbacks in staffing for this program to an approximately 40% of capacity service as compared to a 75% of capacity service in FY77.
2. Provide in-museum lectures, workshops, and other activities for area residents.
3. Provide a coordinated and comprehensive program of extension services for school children and adults to areas of the state that are far removed from Augusta and cannot be afforded the opportunity to avail themselves of the program in Augusta. This budget seeks to reinstate the funding level necessary to continue this outreach program.
4. Provide museum school programs to schools within a fifty mile radius of Augusta who are unable to travel to the museum.
5. Provide technical services to schools, teachers, historical societies, museums, and other related groups who request such services.
6. Maintain a museum sales and publications program and utilize the proceeds of same for the development and distribution of resource materials to enhance and improve the instruction of Maine history.
 - a. This activity has been severely handicapped by the reduction of the staff which has forced partial closing of the Museum's sales facility.
7. Coordinate and develop Museum volunteers, promotional, and publicity efforts and general miscellaneous visitor services.
 - a. Lack of adequate staff to interpret the exhibits, guard the objects from theft and vandalism, and provide visitor information is the most serious flaw in the Museum's current operating structure. (See Part II request for additional staff for this purpose.)

FUNCTION: The function of the Maine State Museum as stated in the enabling legislation is meant to be more than a "building in the Capitol Complex in Augusta." The response to this basic premise had been expressed on many occasions over the past years. School and visitor services are central to the public image of what this institution should be.

EVALUATION DESIGN: This program may be evaluated by increased participation of school children, adults, and special interest groups in offered museum programs in Augusta and around the State. Additionally, appropriate programs will be evaluated by the participants to determine the individual educational values received. (An increase was noted in school visitation this past fiscal year.)

JUSTIFICATION: 4000, 4400, 4900, 5300, 5400, 5600 - increase reflects a 7% factor to maintain the same level of service.

4200 - Increase represents effort to return this program to the level historically budgeted, but reduced temporarily during FY77 in the wake of staff cuts. No additional staff is asked for as part of this program.

4300 - Request is to cover return of budget to previous authorized level.

4700 - Expectation of need reduced by 30%

4800 - Funds removed for inclusion on Form B

OTHER FUNDS: Since grants to the Museum are usually on a one-year project-oriented basis, we cannot at this time project what, if any, grants will be forthcoming in the Federal and/or Special Revenue accounts.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS
 PAUL E RIVARD, ST MUSEUM DIR

207-289-2321
 207-289-2301

PROGRAM: 0175 MUSEUM - EDUCATION & PUBLIC SERVICE

APPROPS: 012672 032672 042672

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		46,707	55,969	46,591	47,478	45,045	45,149
GENERAL FUND	APPROP -PERSONAL SERVICES	51,400	52,900	32,311	32,401	32,245	32,349
	-ALL OTHER	14,100	14,100	14,280	15,077	12,800	12,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	65,500	67,000	46,591	47,478	45,045	45,149
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,032	3,266				
	TRANSFERS - NET EFFECT	-15,660	-19,944				
	TOTAL AVAILABLE **	50,872	50,322	46,591	47,478	45,045	45,149
	EXPEND -PERSONAL SERVICES	35,710	32,956	32,311	32,401	32,245	32,349
	-ALL OTHER	10,997	17,366	14,280	15,077	12,800	12,800
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	46,707	50,322	46,591	47,478	45,045	45,149
	BALANCE - LAPSED TO FUND	899					
	- CARRIED FORWARD	3,266					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$		3,775				
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	1,872	1,872	565	565	565	565
	- ENCUMBERED		565				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,872	6,212	565	565	565	565
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		5,647				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		5,647				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,437	565	565	565	565	565
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	4.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$		3,775				
	- NON-FED \$						
	TOTAL REVENUE COLL *		3,775				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 073 State Museum Bureau

PROGRAM: 0179 Museum - Exhibit Design & Preparation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Exhibit Design/Preparation	200								
1267.3	300	186,867		192,409		208,726		217,555	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		186,867		192,409		207,726		217,555	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This program is responsible for developing concepts and designs for the physical and graphic arrangement and appearance of Museum exhibits and interpretive materials, and the subsequent production or preparation of these materials. This includes all exhibit activities, publications or services offered at the Museum in Augusta or at any locality throughout the state. This program unit is also responsible for providing supporting production and operational services to all other Museum programs. (MRSA 27, c.2, 85,86-A, 89)

OBJECTIVES:

1. To design, plan and construct permanent and temporary exhibit components in the Museum building. The effort now revolves upon an 18-month effort designed to complete the basic third floor permanent exhibit component. Later objectives will include development of superior exhibits on the first floor.
2. To provide for the maintenance, interpretation, and evaluation of the exhibits and the temporary display installations. This includes responsibility for the maintenance of the Museum's mechanical and audio-visual equipment.
3. To provide support functions for other museum programs needing the services of carpentry, photography, or other functions within the capability of this unit.

EVALUATION DESIGN: The measure of accomplishment for this program can be gauged by the degree of exhibit construction which is completed during a given period as measured against the cost of materials and the budget established. Initial and continuing visitor response in terms of the numbers of people attending the Museum will offer an ultimate measure of success. Other evaluation measures may be determined by the completion of building repairs by the Museum staff and improved response to specific requests for assistance.

JUSTIFICATION: The following line item adjustments are reflected in this budget itemization:

- 4000 - Represents continuation of the FY78 request. Additional necessary to match inflation in consulting services.
- 4200 - Increase by factor of 7% to sustain current level of services.
- 4300 - no change
- 4400 - Increase by factor of 7% to sustain current level of services.
- 4700 - Increase by factor of 7% to sustain current level of services.
- 4800 - Deleted to appear on Form B.
- 4900 - Now that exhibits are being completed, it is essential that they be properly maintained. This represents an increase in services which is a logical upshot of our succeeding in our task of construction of exhibits. If we succeed in our job we, necessarily, increase our services.
- 5300 - Increase by factor of 7% to sustain current level of services.
- 5400 - No change
- 5600 - This figure represents the amount of funds required to offset the increase in building materials cost during the last biennium. An average increase since the last budget (FY 78/79) of 30% has been recorded in Maine. Lumber has increased at the average yearly rate of 19.5%, plywood at 14%, and other materials proportionally (see attachment). The figure requested represents no increase in services provided, but is merely the level necessary to sustain the same level of service. A 12% factor has been computed as a likely increase from FY80 to FY81 for these building materials.
- 7200 - Miscellaneous items required for special installation of exhibits - such as audio-visual equipment, pumps, etc.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 PAUL E RIVARD, ST MUSEUM DIR 207-289-2301

PROGRAM: 0179 MUSEUM - EXHIBIT DESIGN & PREPARATION

APPROPS: 012673

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		186,867	192,409	208,726	217,555	205,503	213,986
GENERAL FUND	APPROP - PERSONAL SERVICES	97,350	100,000	117,831	119,265	117,603	119,086
	- ALL OTHER	91,574	75,153	85,895	93,290	85,900	92,900
CURRENT SERVICE	- CAPITAL EXPEND			5,000	5,000	2,000	2,000
	- UNALLOCATED						
	TOTAL APPROPRIATION *	188,924	175,153	208,726	217,555	205,503	213,986
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	6,973	17,256				
TRANSFERS - NET EFFECT		8,312					
TOTAL AVAILABLE **		204,209	192,409	208,726	217,555	205,503	213,986
	EXPEND - PERSONAL SERVICES	105,662	100,000	117,831	119,265	117,603	119,086
	- ALL OTHER	78,528	92,409	85,895	93,290	85,900	92,900
	- CAPITAL EXPEND	2,677		5,000	5,000	2,000	2,000
	TOTAL EXPENDITURES **	186,867	192,409	208,726	217,555	205,503	213,986
	BALANCE - LAPSED TO FUND	86					
- CARRIED FORWARD		17,256					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND - AUTHORIZED		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		7.0	7.0	7.0	7.0	7.0	7.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 073 State Museum Bureau

PROGRAM: 0180 Museum - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
1267.1	100	98,101		99,537		117,334		116,032	
	200								
4267.1	300		10,027		51,557		24,000		24,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		98,101	10,027	99,537	51,557	117,334	24,000	116,032	24,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: This program carries on those recurring and necessary support services and activities and the internal operation and administration of the Museum in compliance with MRSA 27, C.2, sec. 82, 83, 85 and as a Bureau of the Department of Educational and Cultural Services, MRSA 20. This shall be done in a manner which assures consistency and in a fiscally responsible manner.

OBJECTIVES:

1. To coordinate and implement Commission and Departmental policies, directives, and activities;
2. To provide for planning and direction of Bureau responsibilities, programs, and work assignments;
3. To manage all Bureau budgetary, fiscal, and personnel procedures and records;
4. To manage the procurement, allocation and use of Bureau personnel, materials, and capital equipment;
5. To assure effective facility use, management, and security;
(The effective management of the facility has been impossible during the last biennium. Lack of staff to provide security for the collections and exhibits continues to lead to vandalism and theft. Energy saving measures have been applied arbitrarily and collections have continued to deteriorate of display. The museum collections, valued at nearly \$15 million are being seriously jeopardized by variances in temperature and humidity, while exhibits are not properly supervised.)
6. To provide for other necessary support services to divisional programs.

EVALUATION DESIGN: The controls applied, the transfers, and the final line costs will determine the success of this program's budget.

JUSTIFICATION:

The following line item adjustments are reflected in the budget itemization:

- 4000 - Increase by factor of 7% to maintain current level of services
- 4200 - Increased to reflect expanded Commission meeting schedule
- 4300 - No change per budget office direction
- 4400 - Increase by factor of 7% to maintain current level of services
- 4700 - No change
- 4800 - Deleted from this budget section and submitted on Form B
- 4900 - Increased due to expanded Commission meeting and activity schedule
- 5300 - Increased by factor of 7% to maintain current level of service
- 5600 - Increased by factor of 7% to maintain current level of service
- 7200 - This item reflects need to replace a 1974 Plymouth station wagon with an excess of 75,000 miles. A full size station wagon is required to permit retrieval and portage of artifacts and works of art during collection pick-up trips.

OTHER FUNDS: Income from the Museum Sales shop is down from previous years due to the loss of a staff position which permits the shop to be open on a limited basis. Proceeds from the shop are used to publish educational materials.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 073 STATE MUSEUM BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS
 PAUL F RIVARD, ST MUSEUM DIR

207-289-2321
 207-289-2301

PROGRAM: 0180 MUSEJM - ADMINISTRATION

APPROPS: 012671 042671

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	108,128	151,094	141,334	140,032	140,219	137,387
GENERAL FUND	APPROP -PERSONAL SERVICES	76,350	78,350	93,060	95,795	93,119	95,887
	-ALL OTHER	19,750	19,750	18,778	20,237	17,500	17,500
	-CAPITAL EXPEND	550	700	5,496		5,600	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	96,650	98,800	117,334	116,032	116,219	113,387
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	807	737				
	TRANSFERS - NET EFFECT	1,645					
	TOTAL AVAILABLE **	99,102	99,537	117,334	116,032	116,219	113,387
	EXPEND -PERSONAL SERVICES	78,021	78,350	93,060	95,795	93,119	95,887
	-ALL OTHER	19,531	20,487	18,778	20,237	17,500	17,500
	-CAPITAL EXPEND	549	700	5,496		5,600	
	TOTAL EXPENDITURES **	98,101	99,537	117,334	116,032	116,219	113,387
	BALANCE - LAPSED TO FUND	264					
	- CARRIED FORWARD	737					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	21,444	25,196	24,000	24,000	24,000	24,000
	BAL BRT FWD -UNENCUMBERED	16,158	26,296				
	- ENCUMBERED	-2,823	65				
	TRANSFERS - NET EFFECT	2,177					
	TOTAL AVAILABLE **	36,956	51,557	24,000	24,000	24,000	24,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	10,027	51,557	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,027	51,557	24,000	24,000	24,000	24,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	26,361					
PERSONNEL	GENERAL FUND -AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	21,444	25,196	24,000	24,000	24,000	24,000
	TOTAL REVENUE COLL *	21,444	25,196	24,000	24,000	24,000	24,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0176 Arts and Humanities - Sponsored Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-0-	20,949	-0-	24,623	-0-	30,516	-0-	34,284
COMMISSION SPONSORED PROGRAMS	100	85,650	140,740	85,650	281,968	150,150	307,968	165,150	370,716
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,339		392,241		504,150		570,150	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special needs of Maine's cultural life. These grants and service programs all meet the same requirements of the General Grants Program. All grants are matched with private funds and professional quality in the arts is stressed. A description of each activity follows:

1. The Mini-Grants Program provides matching grants of up to \$500.00 for projects of limited duration and are awarded four times per year. Sample projects include the funding of special performances, exhibitions, use of consultants to deal with specific management of artistic problems, audience surveys, guest artists, among others.
2. Regional activities and the Performing Arts Program provides for the Dance Touring Program which combines federal and state funds which are matched dollar for dollar with private funds for dance residencies in the communities of Maine. Each program provides public performances, school lecture-demonstrations and master classes. The Outreach Program of Maine touring artists is designed primarily to reach rural areas of the State with artists who are not only willing to perform but also are available for workshops and demonstrations. The goal has been met in reaching rural areas but demand for funds continues to be greater than funds available. This program also includes regional activities planned in conjunction with the six New England states. Currently Maine is participating in a large project of touring major performing arts organizations throughout the region, an economic impact study of the arts and a regional visual arts program.
3. Conservation and Preservation Grants are designed to reach the small historical societies and museums of the state as well as the larger organizations which have problems in maintaining, conserving and restoring works of art and artifacts of major historical importance to the State of Maine. All grants are matched on a minimum dollar for dollar basis and services of other state agencies are used in determining the worth of applications.
4. The Community Arts Development Program provides assistance to community groups in the arts, which provide the backbone for cultural activities as well as provide communities with technical assistance in arts management. Community Arts Councils have grown in strength in recent years.
5. The Education Program concentrates on Artists-in-Schools, a program which places professional artists in academic situations throughout Maine. Residencies vary in length from a few days to a full year and are designed for elementary and secondary schools and alternative sites. The program also supplies support for special constituencies such as the elderly, and the handicapped.
6. The Information Program provides funds for the publication of the newsletter and calendar of events. Special Projects include projects in film, crafts, literature, and technical services to sponsors such as conferences on fundraising and managerial support.

It should be pointed out for all grant programs that state and federal funds are treated in the same fashion, that is, all state and federal funds are matched by private fund sources on an average ratio of three private dollars to one state or federal dollar. Therefore, total grant dollars available compared with total requests for funds received is the important issue on which to focus when making budget projections. The budget projections for this account are based on continuing services to Maine's cultural constituency and in providing ongoing support for programs which are under extensive financial pressures. On the average and, due to limited funds, the Commission grants one dollar for every four or five dollars requested which results in increased pressure on long existing established programs. In particular state funds have not increased to reflect the needs of these continuing activities.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 MRSA SECT 18
 H SAWIN MILLETT JR, COMM DECS
 ALDEN C WILSON, EXEC DIR

207-289-2321
 207-289-2724

PROGRAM: J176 ARTS & HUMANITIES - SPONSORED PROGRAM

APPROPS: J12602 032602 042602

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	247,339	392,241	504,150	570,150	443,900	499,400
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	85,650	85,650	150,150	165,150	89,900	94,400
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	85,650	85,650	150,150	165,150	89,900	94,400
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	85,650	85,650	150,150	165,150	89,900	94,400
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	85,650	85,650	150,150	165,150	89,900	94,400
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	85,650	85,650	150,150	165,150	89,900	94,400
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	156,911	306,591	350,000	400,000	350,000	400,000
	- NON-FED \$	515		4,000	5,000	4,000	5,000
	BAL BRT FWD -UNENCUMBERED	2,972	-2,591				
	- ENCUMBERED	1,294	2,591				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	161,692	306,591	354,000	405,000	354,000	405,000
	EXPEND -PERSONAL SERVICES	18,650	14,005	15,516	16,284	15,516	16,284
	-ALL OTHER	143,039	292,586	338,484	388,716	338,484	388,716
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	161,689	306,591	354,000	405,000	354,000	405,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS	2.0					
	TOTAL POSITIONS *	2.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	156,911	306,591	350,000	400,000	350,000	400,000
	- NON-FED \$	515		4,000	5,000	4,000	5,000
	TOTAL REVENUE COLL *	157,426	306,591	354,000	405,000	354,000	405,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES
UNIT: 074 ARTS & HUMANITIES BUREAU

PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION GENERAL GRANTS	000								
	100		170,075		181,000		215,000		230,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			170,075		181,000		215,000		230,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The General Grants Program is a major activity of the Maine State Commission on the Arts and Humanities' programs and policy. This grant program is designed to support ongoing programs of proven quality, to stimulate cultural awareness in communities and provide a wider option of arts activities for Maine. Typical activities funded include but are not limited to support for professional management and artistic staffs, touring art programs, concerts, exhibitions, cultural series, film series, arts festivals, crafts training, among others. The objective to the General Grants Program is to reach as many Maine citizens as possible with programs of professional quality by direct support to nonprofit arts organizations.

Grants are reviewed by staff, independent advisory panels in various arts disciplines, Commission members with specific artistic expertise, and the full Commission board which makes final determinations. Applications are accepted from legally established State of Maine institutions with tax exempt status from the Internal Revenue Service and from local and regional governmental units. All funds awarded in this program must be matched on at least a dollar for dollar basis with private funds. Hence, arts support encourages a healthy private funding base rather than supplanting one. In practice, all grants are matched on an average ratio of at least three dollars for every federal or state dollar.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 MRSA SEGT 1B
 H SAWIN MILLETT JR, COMM DECS
 ALDEN C WILSON, EXEC DIR

207-289-2321
 207-289-2724

PROGRAM: 0177 ARTS & HUMANITIES - GENERAL GRANTS PROGRAM

APPROPS: 032603 042603

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	170,075	181,000	215,000	230,000	215,000	230,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	170,000	181,000	215,000	230,000	215,000	230,000
	- NON-FED \$	200					
	BAL BRT FWD -UNENCUMBERED		125	125	125	125	125
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	170,200	181,125	215,125	230,125	215,125	230,125
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	170,075	181,000	215,000	230,000	215,000	230,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	170,075	181,000	215,000	230,000	215,000	230,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	125	125	125	125	125	125
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	170,000	181,000	215,000	230,000	215,000	230,000
	- NON-FED \$	200					
	TOTAL REVENUE COLL *	170,200	181,000	215,000	230,000	215,000	230,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 074 Arts and Humanities Bureau

PROGRAM: 0178 Arts and Humanities - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	78,250		77,900		94,696		99,018	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		78,250		77,900		94,696		99,018	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Administration Program of the Maine State Commission on the Arts and Humanities provides the core for the funding of this grant and service agency for the arts in the state. Professional staff of executive director, management associate, community development associate, grants and fiscal officer as well as a support position provide the basis for review of approximately 650 grants and requests per fiscal year.

The staff of the Commission provides a dual function. First, it acts as the professional body for review of applications for the Commission. Secondly, it acts as a service agency for the arts in Maine. The Commission is the only central agency in the state which is in contact with all arts activities in the state and can assist local agencies with information about financial, technical and managerial concerns.

The Arts and Humanities Commission is not adequately budgeted especially for travel expenses, telephone, meter postage and other general office expenses. The largest expense is that of the eighteen Commission members and the fifty advisory panelists, all of whom serve without pay; reimbursement must be provided for meeting and project review expenses. The net result is that funds have been taken from grant programs and one grant program has been suspended for Fiscal year 1979 in order to cover these costs. Ultimately, this situation takes funds from Arts and Humanities grantees which need the limited dollars available for their own programming. Adequate administrative funds then, are essential for not only the Commission staff but also the Commission members and advisory panelists. Budget estimates have been taken from actual costs.

In addition, the Commission makes regular mailings to cultural organizations throughout the state and is Maine's contact with a number of federal sources for disbursement of funds to cultural organizations in Maine as well as to the Commission itself. Consequently, the Commission's administrative support should reflect these costs which are a necessary part of providing service to the broad cultural constituency in Maine.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 074 ARTS AND HUMANITIES BUREAU

CITATION: 20 MRSA SECT 18
 H SAWIN MILLETT JR, COMM DECS
 ALDEN C WILSON, EXEC DIR

207-289-2321
 207-289-2724

PROGRAM: 0178 ARTS & HUMANITIES - ADMINISTRATION

APPROPS: 012601

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	78,250	77,900	94,696	99,018	94,213	97,191
GENERAL FUND	APPROP -PERSONAL SERVICES	63,450	64,900	78,511	82,424	79,213	83,191
	-ALL OTHER	13,000	13,000	14,885	16,594	14,000	14,000
	-CAPITAL EXPEND			1,300		1,000	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	76,450	77,900	94,696	99,018	94,213	97,191
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,100					
	TOTAL AVAILABLE **	79,550	77,900	94,696	99,018	94,213	97,191
	EXPEND -PERSONAL SERVICES	65,776	64,900	78,511	82,424	79,213	83,191
	-ALL OTHER	12,474	13,000	14,885	16,594	14,000	14,000
	-CAPITAL EXPEND			1,300		1,000	
	TOTAL EXPENDITURES **	78,250	77,900	94,696	99,018	94,213	97,191
	BALANCE - LAPSED TO FUND	1,300					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0215 Library - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	93,445		94,500		119,676		128,961	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		*						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,445		94,500		119,676		128,961	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The administrative staff of the Maine State Library is made up of the State Librarian, Assistant State Librarian, a secretary, and a financial management unit consisting of an Accountant II, Account Clerk I, Clerk Typist II and Clerk Typist III. Please note the Clerk Typist II position #0012-014-70-0101 has been transferred from the Reader and Information Services Unit to the Administration unit. The Administration units legislatively authorized positions will increase by one and the Reader and Information Services authorized positions will decrease by one. The purpose of this transfer is due to reorganizing the staffing plan in these two units.

The purpose of the financial management unit is to provide the Maine State Library with all necessary fiscal information, control, review and planning for managing the central library operations, eight bookmobile offices and three library district offices.

The overall objectives of administration is to provide leadership for the development of library services in Maine, coordinate the work of all staff, and prepare and support necessary legislative action concerning libraries. In addition, the administration unit hires and directs staff in accordance with prescribed program objective or policies, assures efficient and effective library services to state governmental agencies, the legislature, public, school and academic libraries, and to the citizens of the state. The Administration Unit also coordinates and directs all federal funding made available to libraries under provisions of the Library Services and Construction Act.

Estimated increased costs of operation of State Vehicles in FY 79 is due to anticipated repairs on two vehicles and increased cost of gasoline. An increase of 24% is requested for FY 80 and 81 due to these increased costs. An increase of 12% is requested for utilities and 20% for postage, printing and periodicals due to inflation. Office and other supplies reflects an increase of 5%. Rents reflect actual yearly garage rent of two state vehicles.

In order to effectively prepare budgetary and administrative reports it is essential that the financial management unit acquire one electric typewriter to replace an inadequate Royal standard which is thirteen years old. Estimated replacement cost for one electric typewriter is \$635.00 which includes trade-in.

For FY 81 we anticipate replacement of our 1976 Dodge Colt. The current mileage on this vehicle is 38,416. We average approximately 17,000 miles per year. Estimated mileage at replacement date of 1-1-81 is 81,000.

*Through the Library Service and Construction Act (LSCA) Federal funds of \$20,000.00 are transferred yearly to the state's general fund account to cover supplemental cost for personnel services. The transfer of these funds have appeared as undedicated revenue in previous budgets under appropriation 01263.3. This federal grant remains the same every year.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 075 MAINE STATE LIBRARY BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS
 J GARY NICHOLS, ST LIBRARIAN

207-289-2321
 207-289-3561

PROGRAM: 0215 LIBRARY - ADMINISTRATION

APPROPS: 012631

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			93,455		94,500		119,676		128,961		119,263		128,890	
GENERAL FUND	APPROP -PERSONAL SERVICES		76,600		78,450		102,381		106,921		103,263		107,390	
	-ALL OTHER		16,050		16,050		16,660		16,660		15,500		15,500	
	-CAPITAL EXPEND		550				635		5,380		500		6,000	
CURRENT SERVICE	-UNALLOCATED													
TOTAL APPROPRIATION *			93,200		94,500		119,676		128,961		119,263		128,890	
BAL BRT FWD -UNENCUMBERED														
- ENCUMBERED														
TRANSFERS - NET EFFECT			643											
TOTAL AVAILABLE **			93,843		94,500		119,676		128,961		119,263		128,890	
EXPEND -PERSONAL SERVICES			76,921		78,450		102,381		106,921		103,263		107,390	
-ALL OTHER			16,003		16,050		16,660		16,660		15,500		15,500	
-CAPITAL EXPEND			531				635		5,380		500		6,000	
TOTAL EXPENDITURES **			93,455		94,500		119,676		128,961		119,263		128,890	
BALANCE - LAPSED TO FUND			388											
- CARRIED FORWARD														
OTHER FUNDS														
TOTAL ALLOCATION *														
DEDICATED REV - FEDERAL \$														
- NON-FED \$														
BAL BRT FWD -UNENCUMBERED														
- ENCUMBERED														
TRANSFERS - NET EFFECT														
TOTAL AVAILABLE **														
EXPEND -PERSONAL SERVICES														
-ALL OTHER														
-CAPITAL EXPEND														
TOTAL EXPENDITURES **														
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD														
PERSONNEL														
GENERAL FUND -AUTHORIZED			6.0		6.0		7.0		7.0		7.0		7.0	
FEDERAL EXPENDITURE FUND														
OTHER POSITIONS														
TOTAL POSITIONS *			6.0		6.0		7.0		7.0		7.0		7.0	
REVENUES														
GENERAL FUND - FEDERAL \$														
- NON-FED \$			-7,845				20,000		20,000		20,000		20,000	
OTHER FUNDS - FEDERAL \$														
- NON-FED \$			937											
TOTAL REVENUE COLL *			-6,908				20,000		20,000		20,000		20,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0216 Library - Reader & Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Teletype	100	17,540		20,738		24,354		24,811	
Reference and Circulation	200	153,889		153,923		200,814		202,806	
Technical Processing Services	300	79,899		95,689		88,183		93,202	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		*	1,206					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		251,328		271,550		313,351		320,819	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of Reader and Information Services is to provide the citizens of the state with reference, research and reading resources. The following three major activities under this program have been developed to meet this objective: 1) Teletype/telephone network system which serves as a link between the small and medium sized public, school and academic libraries with the larger resource libraries throughout the state. More and more smaller libraries are gaining access to larger book collections through this system. 2) Through Reference Services the library's book collection is available for the use of public, school and academic libraries. It provides research materials for other state agencies as well as individuals throughout Maine who are without library resources or need special resources unavailable in their local area. By FY 78 circulation statistics were nearing 119,126. Through a core of trained professionals, reference services expedites over 40,000 reference requests annually. Interlibrary loan and reference assistance is offered to facilitate the rise of the State Library's collection of books, periodicals, documents, microfilm and microfiche, as well as special Maine resources. The State Library's collection of genealogy alone draws individuals throughout the nation. 3) Technical Services coordinates the selection, purchase, preparation and maintenance of the State Library's 351,606 volume central collection and the 182,229 volume bookmobile collections. Cataloging for the state library, three agencies and one institutional library is done through the NELINET computerized system at the State Library. This system has increased cataloging efficiency as well as paved the way for future statewide centralized book processing. The yearly cost of this system for FY 80 and 81 will be \$25,000, which is paid with Federal LSCA funds.

Due to reorganizing the staffing plan in Reader and Information Services, we have transferred a Clerk Typist II position to our Administration unit. As a result of this transfer, our Administration unit's legislatively authorized positions will increase by one and Reader and Information Services legislatively authorized positions will decrease by one.

* Through the Library Services and Construction Act (LSCA) federal funds of \$100,000 are transferred yearly to the state's general fund to cover supplemental cost for personnel services and the telephone/teletype program. The transfer of these funds have appeared as undedicated revenue on previous budgets under Library Development Services account 01263.3. This federal grant remains the same every year.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 075 MAINE STATE LIBRARY BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS
 J GARY NICHOLS, ST LIBRARIAN

207-289-2321
 207-289-3561

PROGRAM: 0216 LIBRARY - READER & INFORMATION SERVICES

APPROPS: 012632

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	251,328	271,550	313,351	320,819	303,241	314,205
GENERAL FUND	APPROP - PERSONAL SERVICES	211,600	218,400	244,826	252,262	244,641	252,205
	- ALL OTHER	51,450	51,450	65,632	65,632	57,400	59,700
	- CAPITAL EXPEND	450	500	2,893	2,925	1,200	2,300
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	263,500	270,350	313,351	320,819	303,241	314,205
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	623	1,200				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	264,123	271,550	313,351	320,819	303,241	314,205
	EXPEND - PERSONAL SERVICES	200,231	218,400	244,826	252,262	244,641	252,205
	- ALL OTHER	50,671	52,650	65,632	65,632	57,400	59,700
	- CAPITAL EXPEND	426	500	2,893	2,925	1,200	2,300
	TOTAL EXPENDITURES **	251,328	271,550	313,351	320,819	303,241	314,205
	BALANCE - LAPSED TO FUND	11,595					
	- CARRIED FORWARD	1,200					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED	21.0	21.0	20.0	20.0	20.0	20.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	21.0	21.0	20.0	20.0	20.0	20.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	8,683		101,500	101,500	101,500	101,500
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	170					
	TOTAL REVENUE COLL *	8,853		101,500	101,500	101,500	101,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT: 075 Maine State Library Bureau

PROGRAM: 0217 Library- Library Development Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	124,383	55,404	127,166	29,002	158,827	33,392	163,534	33,331
Regional Library System	100	256,950	24,015	260,000	23,400	298,657	20,000	304,358	18,000
Bookmobiles #1 thru 8	200	286,669	10,000	315,021	10,000	380,209	10,000	315,128	10,000
Instructional Television	300	171,741	-0-	176,678	-0-	189,688	-0-	194,745	-0-
Blind & Physically Handicapped	400	49,869	3,000	43,104	3,000	50,983	3,000	52,299	3,000
Institutional Services	500	44,321	-0-	40,957	-0-	52,848	-0-	53,796	-0-
New Hampshire Cards	600	10,000	-0-	10,000	-0-	10,000	-0-	10,000	-0-
North Country &MSL Films	700	7,406	32,092	9,800	35,698	11,299	35,282	12,799	37,450
	800								
MISCELLANEOUS	900		440,755	30,767	507,157		457,618		466,213
TOTAL EXPENDITURES -ALL ACTIVITIES \$		951,339	565,266	1,013,493	608,257	1,152,511	559,292	1,106,659	567,994

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Library Development includes several specific activities which contribute toward attaining the long range goal of equal access to total library resources for all Maine people. The major Library Development activities include the following: Administration which includes state aid to municipalities maintaining free public libraries and state-level consultant services; Regional Library System which includes direct state aid to local library units, support of three designated area reference and resource centers (each of which provides direct free library access for area residents, inter-library loan material, WATS for member libraries and backup reference services), and district consultant services; Bookmobiles which provide library services for 250 rural communities which have no local libraries; Instructional Television which provides 625 hours of television programming designed for use in elementary and secondary schools; Handicapped Services which circulates annually nearly 70,000 talking books and over 15,000 large print books to blind and physically handicapped readers; Institutional Services which provides library services to seven state institutions for their special patrons; New Hampshire Card Service which provides professional cataloging services to 45 public libraries throughout Maine; and North Country Films which is a film cooperative (Maine, New Hampshire and Vermont) sharing the costs of film purchases and maintenance and thereby bringing a greater number of films for less money to Maine citizens. These activities work together to coordinate statewide library development. They also are directly influenced by a very low population density and the low income status of many Maine residents. Special efforts are made to encourage library programs which will serve rural low income families living in communities with limited or no local library facilities.

The Federal Library Service and Construction Act (LSCA) and Elementary and Secondary Education Act (ESEA) provide other funds to offer additional library services to Maine residents. The activities offered are: State agency coordinator, a professional library consultant, who works directly with other state agencies establishing libraries or providing related assistance; Free WATS service for 350 secondary schools and 204 public libraries throughout the state, thus enabling these libraries to communicate quickly for fast interlibrary loan, backup reference and general consultant services; Grants are awarded to area reference and resource centers and to the New England Library Board to support state and New England regional programs; Funds for emergency repairs to eight bookmobiles and replacement of lost books are provided; and Film Services which provides free of charge 16mm films to public libraries, institutions and community groups.

*Miscellaneous reflects \$216,199 of LSCA funds which are transferred yearly to the state's general fund account to cover supplemental cost for personal services. On previous budgets the total amount transferred (\$336,199) was under the Library Development account only. The LSCA grant supplements three general fund accounts and has been programmed as follows: Administration \$20,000; Reader & Information \$100,000; and Library Development \$216,199. The total transferred (\$336,199) remains the same, as the federal grant will not increase. Also programmed under miscellaneous is sta-cap and all ESEA funds. These ESEA funds are allocated on a formula basis for each child attending public or private (non-profit) schools within the jurisdictional area of the local education agency. The staff assigned to this program provide technical media services to assist schools in the development of library/media programs and the use of instructional equipment.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 075 MAINE STATE LIBRARY BUREAU

CITATION: 20 MRSA SECT 1A
 H SAWIN MILLETT JR, COMM DECS
 J GARY NICHOLS, ST LIBRARIAN

207-289-2321
 207-289-3561

PROGRAM: 0217 LIBRARY - LIBRARY DEVELOPMENT SERVICES

APPROPS: 012633 032633 042633

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,516,665	1,621,750	1,711,803	1,674,653	1,624,340	1,656,935
GENERAL FUND	APPROP -PERSONAL SERVICES	431,905	443,830	470,634	487,509	468,148	484,541
	-ALL OTHER	529,900	540,025	609,292	619,150	560,400	568,400
	-CAPITAL EXPEND		34,000	72,585		36,500	36,000
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	961,805	1,017,855	1,152,511	1,106,659	1,065,048	1,088,941
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	42,035	31,600				
	TRANSFERS - NET EFFECT	-14,595	-35,129				
	TOTAL AVAILABLE **	989,245	1,014,326	1,152,511	1,106,659	1,065,048	1,088,941
	EXPEND -PERSONAL SERVICES	398,482	408,701	470,634	487,509	468,148	484,541
	-ALL OTHER	528,899	570,792	609,292	619,150	560,400	568,400
	-CAPITAL EXPEND	24,018	34,000	72,585		36,500	36,000
	TOTAL EXPENDITURES **	951,399	1,013,493	1,152,511	1,106,659	1,065,048	1,088,941
	BALANCE - LAPSED TO FUND	6,246	833				
	- CARRIED FORWARD	31,600					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	552,624	526,089	559,292	567,994	559,292	567,994
	- NON-FED \$	5					
	BAL BRT FWD -UNENCUMBERED	28,545	41,960	25,077	112,179	25,077	112,179
	- ENCUMBERED	32,976	6,925				
	TRANSFERS - NET EFFECT		58,360	87,102	95,812	87,102	95,812
	TOTAL AVAILABLE **	614,150	633,334	671,471	775,985	671,471	775,985
	EXPEND -PERSONAL SERVICES	79,368	94,950	97,952	101,746	97,952	101,746
	-ALL OTHER	473,384	479,369	452,340	452,448	452,340	452,448
	-CAPITAL EXPEND	12,514	33,938	9,000	13,800	9,000	13,800
	TOTAL EXPENDITURES **	565,266	608,257	559,292	567,994	559,292	567,994
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	48,885	25,077	112,179	207,991	112,179	207,991
PERSONNEL	GENERAL FUND -AUTHORIZED	44.5	44.5	41.5	41.5	40.5	40.5
	FEDERAL EXPENDITURE FUND		7.0	7.0	7.0	7.0	7.0
	OTHER POSITIONS	7.0					
	TOTAL POSITIONS *	51.5	51.5	48.5	48.5	47.5	47.5
REVENUES	GENERAL FUND - FEDERAL \$		341,492	336,199	336,199	336,199	336,199
	- NON-FED \$	337,248		217,699	23,119	217,699	23,119
	OTHER FUNDS - FEDERAL \$	552,624	526,089	559,292	567,994	559,292	567,994
	- NON-FED \$	5					
	TOTAL REVENUE COLL *	889,877	867,581	1,113,190	927,312	1,113,190	927,312

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0171 Vocational Education Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	165,748		540,188		60,228		61,330	
BASIC GRANT	100				1,334,520		1,301,620		1,288,983
PROGRAM IMPROVEMENTS	200				790,369		700,370		700,370
SPECIAL PROGRAMS FOR DISADVANTAGED	300				191,093		191,093		191,093
	400								
CONSUMER AND HOMEMAKING	500				373,640		375,717		375,717
	600								
	700								
	800								
MISCELLANEOUS	900		201,168		83,323				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		165,748	201,168	540,188	2,772,945	60,228	2,568,800	61,330	2,556,163

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Provide statewide leadership under the Commissioner of Educational and Cultural Services in the design, coordination and implementation of vocational, technical and adult education programs in the State of Maine. The Associate Commissioner's office is responsible to direct program services and activities in the divisions of Program Operations, Program Services and Adult Education. Included in these divisions are the six vocational-technical institutes and the School of Practical Nursing in Waterville; the 23 vocational centers and regions; programs for handicapped and disadvantaged persons; cooperative education programs; consumer and homemaking education programs; health occupations programs; wage earning programs for women; agricultural programs; trade and industrial education programs; industrial arts programs; business and distributive education programs; fire service training; vocational adult education programs; high school diploma programs; adult basic education; apprenticeship training; general adult education; high school equivalency; veterans' on-the-job training programs; school approval for veterans; private school licensing and correspondence school licensing.

This office is also responsible for grants available to the State of Maine under the Vocational Education Amendments of 1976 upwards to 3.4 million dollars, along with State expenditures of around 16 million dollars.

Funds in this activity will be used to operate the office of the Associate Commissioner, Bureau of Vocational Education, and includes salaries and retirement for the Associate Commissioner, a Clerk-Stenographer III position; and an Accountant I, plus funds for travel, utilities, rents, repairs, insurance and general operating expenses. This account also represents the matching requirements of the funding of 13 positions in the Bureau of Vocational Education plus the operating costs of the Bureau's offices.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 1B
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621

PROGRAM: 0171 VOCATIONAL EDUCATION - ADMINISTRATION

APPROPS: 012201 032201 042201

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	366,916	3,313,133	2,629,028	2,617,493	2,628,879	2,617,371
GENERAL FUND	APPROP -PERSONAL SERVICES	48,300	49,800	57,176	58,278	57,179	58,308
	-ALL OTHER	3,000	3,000	2,422	2,422	2,400	2,400
	-CAPITAL EXPEND	400,000	260,000	630	630	500	500
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	451,300	252,800	60,228	61,330	60,079	61,208
	BAL BRT FWD -UNENCUMBERED		254,325				
	- ENCUMBERED		33,589				
	TRANSFERS - NET EFFECT	2,494					
	TOTAL AVAILABLE **	453,794	540,714	60,228	61,330	60,079	61,208
	EXPEND -PERSONAL SERVICES	50,345	49,800	57,176	58,278	57,179	58,308
	-ALL OTHER	3,449	5,400	2,422	2,422	2,400	2,400
	-CAPITAL EXPEND	111,954	484,988	630	630	500	500
	TOTAL EXPENDITURES **	165,748	540,188	60,228	61,330	60,079	61,208
	BALANCE - LAPSED TO FUND		526				
	- CARRIED FORWARD	287,914					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	183,325	4,125,849	4,234,084	4,347,529	4,234,084	4,347,529
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	23,540	-3,771	253,393	283,400	253,393	283,400
	- ENCUMBERED	-57	87,781				
	TRANSFERS - NET EFFECT		-1,183,521	-1,635,277	-1,760,957	-1,635,277	-1,760,957
	TOTAL AVAILABLE **	206,808	3,026,338	2,852,200	2,869,972	2,852,200	2,869,972
	EXPEND -PERSONAL SERVICES	25,797	238,709	257,458	261,596	257,458	261,596
	-ALL OTHER	173,699	2,533,910	2,311,342	2,294,567	2,311,342	2,294,567
	-CAPITAL EXPEND	1,672	326				
	TOTAL EXPENDITURES **	201,168	2,772,945	2,568,800	2,556,163	2,568,800	2,556,163
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	84,010	253,393	283,400	313,809	283,400	313,809
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND		18.5	18.5	18.5	18.5	18.5
	OTHER POSITIONS	4.0					
	TOTAL POSITIONS *	7.0	21.5	21.5	21.5	21.5	21.5
REVENUES	GENERAL FUND - FEDERAL \$	143,753					
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	183,325	4,125,849	4,234,084	4,347,529	4,234,084	4,347,529
	- NON-FED \$						
	TOTAL REVENUE COLL *	327,078	4,125,849	4,234,084	4,347,529	4,234,084	4,347,529

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT: 076 Bureau of Vocational Education

PROGRAM: 0260 Vocational Education Federal Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		506,958						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		506,958							

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program has been incorporated under Program 0171.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 1B
 H SAHIN MILLETT JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621

PROGRAM: 0260 VOCATIONAL EDUCATION - FEDERAL GRANTS

APPROPS: 042206

FINANCING		-----ACTUAL-78---ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----	
TOTAL EXPENDITURE ALL FUNDS		506,958	
=====			
GENERAL FUND	APPROP -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	-UNALLOCATED		
CURRENT SERVICE	TOTAL APPROPRIATION *		
=====			
	BAL BRT FWD -UNENCUMBERED		
	- ENCUMBERED		
	TRANSFERS - NET EFFECT		
	TOTAL AVAILABLE **		
=====			
	EXPEND -PERSONAL SERVICES		
	-ALL OTHER		
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **		
=====			
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
=====			
OTHER FUNDS	TOTAL ALLOCATION *		
=====			
	DEDICATED REV - FEDERAL \$	656,644	
	- NON-FED \$		
	BAL BRT FWD -UNENCUMBERED	152	27,601
	- ENCUMBERED	19,474	-27,601
	TRANSFERS - NET EFFECT	-141,710	
	TOTAL AVAILABLE **	534,560	
=====			
	EXPEND -PERSONAL SERVICES		
	-ALL OTHER	506,958	
	-CAPITAL EXPEND		
	TOTAL EXPENDITURES **	506,958	
=====			
	BALANCE - LAPSED TO FUND		
	- CARRIED FORWARD		
=====			
PERSONNEL	GENERAL FUND -AUTHORIZED		
	FEDERAL EXPENDITURE FUND		
	OTHER POSITIONS		
	TOTAL POSITIONS *		
=====			
REVENUES	GENERAL FUND - FEDERAL \$		
	- NON-FED \$		
	OTHER FUNDS - FEDERAL \$	656,644	
	- NON-FED \$		
	TOTAL REVENUE COLL *	656,644	
=====			

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0311 Education - Vocational Education Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	92,216	532,425	102,699		102,478		105,263	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,216	532,425	102,699		102,478		105,263	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

STATEMENT OF PURPOSE: To administer and provide educational services in Industrial Arts, Handicapped, Business and Distributive Education, Home Economics and Wage Earning, and Agricultural Programs at the secondary level.

- OBJECTIVES:
1. To develop appropriate curriculum materials (instructional & informational).
 2. To develop instruments for and assist in the evaluation of local and state programs.
 3. To meet with school officials and others as requested to provide information and assist in plans for programs or activities related to their special assignments.
 4. To review curriculum materials periodically for purposes of reorientation or redirection.
 5. To provide in-service education for teachers and administrators.
 6. To inspect and review reports submitted by local boards of education and educational institutions; where necessary, appraise facilities, course content, and organization of programs for the purpose of recommending approval or disapproval in terms of existing standards, and make recommendations as the reimbursement of the state or federal vocational funds.
 7. To provide special assistance to involve school dropouts in vocational training.

CASELOAD: The programs listed under Statement of Purpose above are administered by one (1) director, five & one-half ($5\frac{1}{2}$) consultants, four & one half ($4\frac{1}{2}$) secretaries. These totals below represent all of the above mentioned programs.

TOTAL STUDENTS - 43,902

TOTAL PROGRAMS - 589

TOTAL TEACHERS - 1,135

FEDERAL MATCHING: Under the vocational education amendment of 1978 P.L. 94-482. Across the board matching is required on the following programs:

- 1) Programs for the Handicapped - 10% set aside of the total subpart 2 federal funds.
- 2) No other programs under Statement of Purpose above require federal or state matching.

JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: The priority for the use of these proposed expenditures is to provide services and assistance in the maintenance and expansion of vocational education programs.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 1B
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621

PROGRAM: 0311 EDUCATION - VOCATIONAL PROGRAM SERVICES

APPROPS: 012203 042203

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			624,641	102,699	102,478	105,263	102,483	105,310
GENERAL FUND	APPROP -PERSONAL SERVICES		104,798	110,001	95,075	97,860	95,083	97,910
	-ALL OTHER		9,000	9,000	7,403	7,403	7,400	7,400
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		113,798	119,001	102,478	105,263	102,483	105,310
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-12,652	-16,302				
	TOTAL AVAILABLE **		101,146	102,699	102,478	105,263	102,483	105,310
	EXPEND -PERSONAL SERVICES		83,239	93,699	95,075	97,860	95,083	97,910
	-ALL OTHER		8,977	9,000	7,403	7,403	7,400	7,400
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		92,216	102,699	102,478	105,263	102,483	105,310
	BALANCE - LAPSED TO FUND		8,930					
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		811,015					
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		91,982	7,133				
	- ENCUMBERED		3,781	-7,133				
	TRANSFERS - NET EFFECT		-367,217					
	TOTAL AVAILABLE **		539,561					
	EXPEND -PERSONAL SERVICES		61,995					
	-ALL OTHER		470,354					
	-CAPITAL EXPEND		76					
	TOTAL EXPENDITURES **		532,425					
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED		7.0	7.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		8.0					
	TOTAL POSITIONS *		15.0	7.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$		59,624					
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		811,015					
	- NON-FED \$							
	TOTAL REVENUE COLL *		870,639					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET 1980-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

PROGRAM: 0316 Vocational Education - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	60,685	120,946	54,984		63,238		63,832	
CETA	100				42,067		35,000		35,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,685	120,946	54,984	42,067	63,238	35,000	63,832	35,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose

Program Operations is a division of the Bureau of Vocational Education which is responsible for the administration and supervision of 23 secondary vocational regions, six postsecondary vocational technical institutes, and one school of practical nursing. The division is also responsible for maintaining information on all vocational programs and submitting statistical reports.

Goals and Objectives

It is the purpose of "Program Operations Administration" to insure that suitable policies and procedures are established to reach the goals and objectives established for the vocational technical institutes and the regional technical vocational centers; to maintain sufficient information to assess the operational effectiveness of those programs; and to share in over-all bureau planning and coordination.

Caseload

The secondary and postsecondary schools serve more than 12,000 regular day students in skill development programs. The bureau works directly with 23 secondary vocational administrators, seven postsecondary administrators and numerous superintendents.

Federal Matching

State monies expended for this program are recognized for the purpose of matching federal vocational funds.

Expenditure Detail

The federal funds requested herein are required to employ two staff members (coordinator, vocational technical institutes and secretary), and to cover the day-to-day operational costs to support their activities. The state funds requested herein are required to employ four staff members (director, program operations, coordinator, regional technical vocational centers, and two secretaries) to cover the day-to-day operational costs to support their activities.

Justification

Operation of the above-named programs is authorized by State Law Title 20, Chapter 3 § 57, Chapter 307, § 2355, and 2356A as amended, and P.L. 94-482, Vocational Education Amendments of 1976.

The secondary and postsecondary vocational programs are spread over a large geographic area and are complex in their operation. Staff and resources which have been allocated to the administration and supervision of these programs is only sufficient to insure minimal accountability. The funds requested herein are needed to maintain the existing level of effort.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 MRSA SECT 18
 H SAWIN MILLET JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621

PROGRAM: 0316 VOCATIONAL EDUCATION - OPERATIONS

APPROPS: 012202 032202 042202

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	181,631	97,051	98,238	98,832	98,188	98,808
GENERAL FUND	APPROP - PERSONAL SERVICES	58,200	58,250	57,876	58,470	57,888	58,508
	- ALL OTHER	5,450	5,450	5,362	5,362	5,300	5,300
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	63,650	63,700	63,238	63,832	63,188	63,808
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-2,789	-8,716				
	TOTAL AVAILABLE **	60,861	54,984	63,238	63,832	63,188	63,808
	EXPEND - PERSONAL SERVICES	54,509	49,534	57,876	58,470	57,888	58,508
	- ALL OTHER	6,176	5,450	5,362	5,362	5,300	5,300
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	60,685	54,984	63,238	63,832	63,188	63,808
	BALANCE - LAPSED TO FUND	176					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	880,970	35,000	37,500	37,608	37,500	37,608
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	1,006	6,624	1	2,501	1	2,501
	- ENCUMBERED	-1,006	444				
	TRANSFERS - NET EFFECT	-753,401					
	TOTAL AVAILABLE **	127,569	42,068	37,501	40,109	37,501	40,109
	EXPEND - PERSONAL SERVICES	45,492	24,015	25,829	26,915	25,829	26,915
	- ALL OTHER	74,670	18,052	9,171	8,085	9,171	8,085
	- CAPITAL EXPEND	784					
	TOTAL EXPENDITURES **	120,946	42,067	35,000	35,000	35,000	35,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,068	1	2,501	5,109	2,501	5,109
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	4.0					
	TOTAL POSITIONS *	8.0	6.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$	14,330					
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	880,970	35,000	37,500	37,608	37,500	37,608
	- NON-FED \$						
	TOTAL REVENUE COLL *	895,270	35,000	37,500	37,608	37,500	37,608

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076 Bureau of Vocational Education

PROGRAM: 0317 Vocational Education - Post Secondary

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Vocational Scholarship Fund	200	49,829		50,000		50,000		50,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,829		50,000		50,000		50,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

VOCATIONAL SCHOLARSHIP FUND

Statement of Program-The State Scholarship grant is a general fund appropriation of \$50,000 each year. These funds are allotted to each of the six Vocational-Technical Institutes based on enrollment as of October 1 each year. Scholarships are awarded to individual students based on guidelines established by the State Board of Education.

Objectives - Primary objective of the State Scholarship fund is to serve as many students as possible at the six vocational-technical institutes. Scholarships are awarded to students who demonstrate a financial need to begin or continue their educational objective. Scholarships are awarded based on guidelines established by the State Board of Education.

Caseload - It is estimated that 350-400 students will be served each year of the biennium.

Federal Matching - These general fund monies help towards matching the Federal-State Student Incentive Grant Scholarship Program.

Expenditure Detail - The State Scholarship fund is a general fund appropriation of \$50,000 each year. These funds will be allotted to the six vocational-technical institutes for scholarship awards to qualified students.

Justification - According to Title 20, Chapter 307, Section 2357, of the Maine Revised Statutes, an appropriation of \$50,000 is granted each year for State scholarships at Maine's vocational-technical institutes.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076 BUREAU OF VOCATIONAL EDUCATION

CITATION: 20 HRSA SEGT 1B
 H SAWIN MILLETT JR, COMM DECS 207-289-2321
 ELWOOD A PADHAM, ASSOC COMM VOC EDU 207-289-2621

PROGRAM: 0317 VOCATIONAL EDUCATION - POST SECONDARY

APPROPS: 012204 042204

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	49,829	50,000	50,000	50,000	50,000	50,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	50,000	50,000	50,000	50,000	50,000	50,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	50,000	50,000	50,000	50,000	50,000	50,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	49,829	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,829	50,000	50,000	50,000	50,000	50,000
	BALANCE - LAPSED TO FUND	171					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	13,990					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED		1,990				
	- ENCUMBERED		-1,990				
	TRANSFERS - NET EFFECT	-12,000					
	TOTAL AVAILABLE **	1,990					
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	13,990					
	- NON-FED \$						
	TOTAL REVENUE COLL *	13,990					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Dept. Educat. & Cultural Services
UNIT: 076A NMVTI

H. Sawin-Millet Jr., Comm. DECS
Harold L. Mailman, Director NMVTI

207-289-2321
207- 769-2461

PROGRAM: 0309 NMVTI

James C. Patterson, Asst. Dir.

207-769-2461

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	159,145	255,424.	60,543	352,106	351,850	345,309	364,124	385,666
STUDENT FINANCIAL AID	100	13,862.	391,187.	13,500	499,029	14,850.	559,998	16,350	614,764
HOUSING & FEEDING	200	242,579	70,000	271,062	75,000	311,626	80,000	328,320	85,000
MAINTENANCE	300	234,214	-	239,372	-	287,349	-	297,859	-
RELATED SUBJECTS COURSES	400	133,180	66,663	137,203	53,612	158,780	65,494	152,371	68,009
OFFICE OCCUPATIONS COURSES	500	125,672	48,384	124,732	52,844	137,348	54,769	145,170	55,720
MECHANIC OCCUPATIONS COURSES	600	115,172	81,863	125,959	42,643	200,080	40,450	162,270	41,255
CONSTRUCTION TRADES COURSES	700	200,532	17,397	224,646	17,086	290,089	17,499	285,151	17,592
HEALTH OCCUPATIONS COURSES	800	102,197	19,157	106,126	18,558	120,837	19,002	122,261	19,099
MISCELLANEOUS	900	56,164	257,171	100,684	200,000	132,338	200,000	120,113	200,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,382,717	1,207,246	1,403,827	1,310,878	2,005,147	1,382,521	1,993,989	1,487,105

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: Continue training in 16 occupational programs in day school division service 470 students and also the Adult Education programs serving over 2000 persons throughout the county.

OBJECTIVES: Instructional programs prevent unemployment, additional welfare cases and prepare Maine residents for jobs in Maine. The State benefits in terms of its economy, tax return and individual potential growth in business firms, industries and health institutions.

CASELOAD: Per student F.T.E. net instructional cost = 1,710.26. This figure excludes equipment and revenue (385,408.11).

Matching: School anticipates allotments of federal grant project monies to continue.

JUSTIFICATION: The Fiscal Year 1977 appropriation provided adequate operating funds for the school. The full-time day enrollment during that year was 436.

The Budget Office guidelines, which we followed as directed, for the biennium, made the All Other line total amount to 17% less for FY78 and 13% less for FY79 compared to FY77. The school's experience, during this high inflation period, has been shown that the costs of current services - All Other line total - has been increasing at an average annual rate of 10%. The school was drastically underfunded in FY78, and yet had nearly a 10% increase in enrollment (436 to 474).

All Other line totals by fiscal year - A comparison

FY 1977 - All Other Total	-	506,556.	Appropriated	FY 1979 - Add 10% to FY78	- est.	612,933.
FY 1978 - Add 10% to FY77	-	557,212.	Estimated Need	FY 1980 - Add 10% to FY79	- est.	674,226.
(Appropriation	417,950.)			FY 1981 - Add 10% to FY80	- est.	714,648.
(Add'l Funds committed	144,562.)					
	562,512.					

The FY 80 and 81 amounts in the budget detail includes estimates for Workers Compensation and Health Insurance increases. They were not included in FY 78 and FY 79 and legislative action put the Funds in the salary adjustment fund for these years.

The increases in the All Other costs are primarily in the purchase of food, fuel, utilities, instructional and other supplies.

State policy requires purchase of instructional supplies out of state funds. This cost cannot be charged to the student.

The budget request-total expenditures involve (1) salaries for 66½ state employees (39 professional staff members), (2) other training costs, (3) housing and feeding for 220 students, (4) maintenance of buildings and grounds - 18 wood constructed buildings 35 years old are in use, (5) equipment repairs, snow removal (7 miles), transportation of tools, supplies, workers, and upkeep of grounds.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076A NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 HAROLD L MAILMAN, DIR NMVTI

207-289-2321
 207-769-2461

PROGRAM: 0309 NORTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012261 032261 032263 032264 032265 032266 032267 032268 042261 042262 042263 042268

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,589,963	2,714,705	3,387,668	3,481,094	3,079,705	3,223,957
GENERAL FUND	APPROP -PERSONAL SERVICES	905,200	943,900	1,079,458	1,102,878	986,084	1,008,252
	-ALL OTHER	417,950	441,000	681,475	749,625	642,500	671,100
	-CAPITAL EXPEND		10,000	234,214	131,486	58,600	47,500
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,323,150	1,394,900	1,995,147	1,983,989	1,687,184	1,726,852
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	29,109	7,427				
	TRANSFERS - NET EFFECT	43,768	1,500	10,000	10,000	10,000	10,000
	TOTAL AVAILABLE **	1,396,027	1,403,827	2,005,147	1,993,989	1,697,184	1,736,852
	EXPEND -PERSONAL SERVICES	920,044	945,400	1,089,458	1,112,878	996,084	1,018,252
	-ALL OTHER	458,161	448,427	681,475	749,625	642,500	671,100
	-CAPITAL EXPEND	4,512	10,000	234,214	131,486	58,600	47,500
	TOTAL EXPENDITURES **	1,382,717	1,403,827	2,005,147	1,993,989	1,697,184	1,736,852
	BALANCE - LAPSED TO FUND	5,883					
	- CARRIED FORWARD	7,427					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	278,570	507,947	555,400	589,200	555,400	589,200
	- NON-FED \$	812,914	452,000	544,239	595,702	544,209	595,702
	BAL BRT FWD -UNENCUMBERED	5,018	74,316	1,820	1,823	1,820	1,823
	- ENCUMBERED	7,906	21,899				
	TRANSFERS - NET EFFECT	199,039	256,536	282,915	302,203	282,915	302,203
	TOTAL AVAILABLE **	1,303,447	1,312,698	1,384,344	1,488,928	1,384,344	1,488,928
	EXPEND -PERSONAL SERVICES	382,896	490,178	501,334	548,723	501,334	548,723
	-ALL OTHER	702,500	793,464	860,742	917,390	860,742	917,390
	-CAPITAL EXPEND	121,850	27,236	20,445	20,992	20,445	20,992
	TOTAL EXPENDITURES **	1,207,246	1,310,878	1,382,521	1,487,105	1,382,521	1,487,105
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	96,215	1,820	1,823	1,823	1,823	1,823
PERSONNEL	GENERAL FUND -AUTHORIZED	64.5	66.5	66.5	66.5	66.5	66.5
	FEDERAL EXPENDITURE FUND		15.0	15.0	15.0	15.0	15.0
	OTHER POSITIONS	24.0	9.0	9.0	9.0	9.0	9.0
	TOTAL POSITIONS *	88.5	90.5	90.5	90.5	90.5	90.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	324,494	356,900	335,800	335,800	177,300	177,300
	OTHER FUNDS - FEDERAL \$	278,570	507,947	555,400	589,200	555,400	589,200
	- NON-FED \$	812,914	477,200	587,409	638,902	587,409	638,902
	TOTAL REVENUE COLL *	1,415,978	1,342,047	1,478,609	1,563,902	1,320,109	1,405,402

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076B Washington County Vocational Technical Institute

PROGRAM: 0255 Washington County Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					162,165	0	165,018	0
Instruction	100					429,055	199,000	431,079	209,000
Library	200					6,000	0	6,500	0
Plant Operation	300					123,264	0	126,701	0
Work Study	400					10,000	0	10,000	0
Cafeteria	500					0	55,000	0	60,000
Dormitory	600					32,316	0	33,051	0
Adult Education	700					23,180	50,000	23,180	55,000
Capital Equipment	800					250,657		8,973	
MISCELLANEOUS	900	647,385	535,561	632,607	1,163,375		429,919	4,000	452,797
TOTAL EXPENDITURES -ALL ACTIVITIES \$		647,385	535,561	632,607	1,163,375	1,036,637	733,919	808,502	776,797

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Objectives

Washington County Vocational Technical Institute operates full time post-secondary programs which provide entry level job skills in careers offering both employment opportunities and financial advancement. Our growth from 199 graduates in 1975 to an estimated 400 in 1979 and our corresponding placement record demonstrate our success in filling the needs of our citizens and Maine industry.

Expenditures Detail

1. Professional fees and services by State are only mandatory fees such as boiler inspections. With two additional buildings, these fees will increase.
2. Travel expense, Out-of-State. The Food Service class visits the Hotel Association Convention in Boston each spring. In addition to observing latest equipment and techniques, job interviews are also held. Estimated cost of this trip is \$150.00. Our Automotive Technology class visits General Motors assembly plant in Framingham, Mass. as part of their program each spring.
3. Rents. Rental is only for use of the Xerox machine and postage meter.
4. Repairs. Repairs are primarily major repairs on skidders.
5. Insurance. Insurance is \$1,800 for skidder insurance, \$19,500 for marine insurance, and \$1,100 for Automobile liability. School boats are now used to teach Commercial Fishing

FORM P
NARRATIVE - CURRENT SERVICES
GENERAL FUND I

The increase requested in All Other (line 5600 educational supplies) is needed to purchase materials consumed "learning by doing" - the vocational education approach. Budget cuts in prior years have been absorbed by line 5600 because other line items such as utilities and fuel represent fixed costs over which the institute has little control and which the budget office has consistently underestimated. Consequently the actual and estimated year amounts on line 5600 do not reflect reality. Despite extensive scrounging efforts the shortage of supplies such as building materials has reduced the quality of instructional programs. The \$120,000 requested represents an average of \$300 per student for educational supplies.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0768 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 HRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 PETER G PIERCE, OIR WCVTI

207-289-2321
 207-454-2144

PROGRAM: 0255 WASHINGTON COUNTY VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012281 032281 032283 032284 032286 032287 042281

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,182,946	1,795,982	1,770,556	1,585,299	1,482,203	1,547,889
GENERAL FUND	APPROP -PERSONAL SERVICES	421,550	430,800	491,536	500,585	477,684	489,492
	-ALL OTHER	192,750	197,250	290,444	294,944	208,000	218,100
	-CAPITAL EXPEND			250,657	8,973	58,600	59,500
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	614,300	628,050	1,032,637	804,502	744,284	767,092
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	240	1,057				
	TRANSFERS - NET EFFECT	42,861	3,500	4,000	4,000	4,000	4,000
	TOTAL AVAILABLE **	657,401	632,607	1,036,637	808,502	748,284	771,092
	EXPEND -PERSONAL SERVICES	438,985	430,800	491,536	500,585	477,684	489,492
	-ALL OTHER	208,400	201,807	294,444	298,944	212,000	222,100
	-CAPITAL EXPEND			250,657	8,973	58,600	59,500
	TOTAL EXPENDITURES **	647,385	632,607	1,036,637	808,502	748,284	771,092
	BALANCE - LAPSED TO FUND	8,959					
	- CARRIED FORWARD	1,057					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	32,105	632,686	182,000	182,000	182,000	182,000
	- NON-FED \$	176,743	237,000	279,000	299,000	279,000	299,000
	BAL BRT FWD -UNENCUMBERED	74,426	27,977	16,895	16,895	16,895	16,895
	- ENCUMBERED	3,679	-3,425				
	TRANSFERS - NET EFFECT	283,404	286,032	272,919	295,797	272,919	295,797
	TOTAL AVAILABLE **	570,357	1,180,270	750,814	793,692	750,814	793,692
	EXPEND -PERSONAL SERVICES	236,411	419,932	301,164	325,868	301,164	325,868
	-ALL OTHER	254,222	581,481	388,755	406,929	388,755	406,929
	-CAPITAL EXPEND	44,928	161,962	44,000	44,000	44,000	44,000
	TOTAL EXPENDITURES **	535,561	1,163,375	733,919	776,797	733,919	776,797
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	24,552	16,895	16,895	16,895	16,895	16,895
PERSONNEL	GENERAL FUND -AUTHORIZED	30.0	30.0	30.0	30.0	30.0	30.0
	FEDERAL EXPENDITURE FUND		24.0	17.0	17.0	17.0	17.0
	OTHER POSITIONS	24.0					
	TOTAL POSITIONS *	54.0	54.0	47.0	47.0	47.0	47.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	130,151	124,750	132,850	132,850	132,850	132,850
	OTHER FUNDS - FEDERAL \$	32,105	632,686	182,000	182,000	182,000	182,000
	- NON-FED \$	176,743	237,000	279,000	299,000	279,000	299,000
	TOTAL REVENUE COLL *	338,999	994,436	593,850	613,850	593,850	613,850

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES
UNIT: 076C EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	186,142		180,112		224,335		233,613	
HOUSING & FEEDING	100	143,149		152,102		179,212		195,423	
PLANT OPERATION	200	203,377		211,968		263,371		268,560	
INSTRUCTION - TECH. PROGRAMS	300	274,549		270,490		366,990		348,807	
INSTRUCTION - HEALTH PROGRAMS	400	103,730		106,612		115,327		121,196	
MID-MANAGEMENT (DISTR. ED.)	500	69,050		66,931		69,816		75,294	
INSTRUCTION - RELATED SUBJECTS	600	258,529		251,437		288,803		286,077	
	700								
	800								
MISCELLANEOUS	900	3,852	477,506	3,840	587,124	4,245	623,172	4,650	684,479
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,242,378	477,506	1,243,492	587,124	1,512,099	623,172	1,533,620	684,479

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

EMVTI is a progressive vocational-technical institute operated by the State of Maine through the Maine State Board of Education. The campus is located near I-95 off the Hogan road exit in Bangor. The Institute offers quality educational programs on two levels. The Associate Degree level seeks to educate students to a high degree of proficiency in a specific trade level and to provide a basic college level proficiency in allied arts. The Diploma Level seeks to train semi-skilled or skilled workers in the basic skills necessary in a specific trade area. Related courses in each program are tailored to the student's needs in each trade area.

EMVTI is fully accredited by the New England Association of Schools and Colleges. There are now eleven programs operated at EMVTI for day students with about 500 students attending. Approximately 200 of these are dormitory students. The student load is projected to be about 600 in 1979-80 as the programs in welding, heating, air-conditioning and refrigeration are implemented.

We are projecting 2300 adult evening students for the 1978-79 school year and offer a choice of approximately 85 courses including 15 degree programs.

EMVTI is currently authorized 45 unclassified employees and 17 classified employees on the State funded payroll who are supplemented by 18 employees funded by Federal funds and CETA Projects. These supplemental employees are performing many critical services, and many of them should be funded through State resources to provide continuity of programs and services to the students and community. It has never been more critical to provide technical training for our youth and upgrading for adults as the Bangor area is rapidly growing and new labor market opportunities constantly exist. The Part I budget proposal is barely adequate to provide current services and is not adequate to meet the growing demands for expanded programs.

The goals and objectives of the Institute are:

1. To provide vocational, technical and occupational education for those who give evidence of aptitude and need, and desire training designed for services in trade, industry and commerce.
2. To provide each graduate with job entry skills.
3. To provide the general education necessary to complement the requirements of specific vocational and technical skills.
4. To provide supplementary education programs for upgrading those employed or retraining for new employment.
5. To provide special programs for the disadvantaged and handicapped, allowing them to make maximum use of their talents and aptitudes.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0760 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 ALAN R CAMPBELL, DIR EMVTI

207-289-2321
 207-942-5217

PROGRAM: 0278 EASTERN MAINE VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012241 032241 032242 032243 032244 032245 032246 032247 042241

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	1,719,884	1,830,616	2,135,271	2,210,099	2,019,645	2,093,407
GENERAL FUND	APPROP -PERSONAL SERVICES	865,650	875,300	986,390	1,008,282	964,073	983,128
	-ALL OTHER	353,500	360,450	407,774	440,298	386,100	395,800
	-CAPITAL EXPEND			105,935	70,040	34,300	15,000
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,219,150	1,235,750	1,500,099	1,518,620	1,384,473	1,393,928
	BAL BRT FWD -UNENCUMBERED		3,242				
	- ENCUMBERED	404	3,241				
	TRANSFERS - NET EFFECT	28,353	4,500	12,000	15,000	12,000	15,000
	TOTAL AVAILABLE **	1,247,907	1,246,733	1,512,099	1,533,620	1,396,473	1,408,928
	EXPEND -PERSONAL SERVICES	887,545	875,300	986,390	1,008,282	964,073	983,128
	-ALL OTHER	354,833	368,192	419,774	455,298	398,100	410,800
	-CAPITAL EXPEND			105,935	70,040	34,300	15,000
	TOTAL EXPENDITURES **	1,242,378	1,243,492	1,512,099	1,533,620	1,396,473	1,408,928
	BALANCE - LAPSED TO FUND		3,241				
	- CARRIED FORWARD	6,483					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	115,150	210,446	251,934	295,877	251,934	295,877
	- NON-FED \$	223,762	181,320	203,000	214,000	203,000	214,000
	BAL BRT FWD -UNENCUMBERED	37,197	47,420	20,801	24,800	20,801	24,800
	- ENCUMBERED	855	353				
	TRANSFERS - NET EFFECT	148,318	168,386	172,237	179,572	172,237	179,572
	TOTAL AVAILABLE **	525,282	607,925	647,972	714,249	647,972	714,249
	EXPEND -PERSONAL SERVICES	196,234	265,697	284,375	306,626	284,375	306,626
	-ALL OTHER	279,295	319,927	337,297	376,353	337,297	376,353
	-CAPITAL EXPEND	1,977	1,500	1,500	1,500	1,500	1,500
	TOTAL EXPENDITURES **	477,506	587,124	623,172	684,479	623,172	684,479
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	47,773	20,801	24,800	29,770	24,800	29,770
PERSONNEL	GENERAL FUND -AUTHORIZED	62.0	62.0	62.0	62.0	62.0	62.0
	FEDERAL EXPENDITURE FUND		9.0	10.0	10.0	10.0	10.0
	OTHER POSITIONS	11.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	73.0	73.0	74.0	74.0	74.0	74.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	308,856	326,100	310,437	310,487	269,437	269,487
	OTHER FUNDS - FEDERAL \$	115,150	210,446	251,934	295,877	251,934	295,877
	- NON-FED \$	223,762	218,520	239,200	250,200	239,200	250,200
	TOTAL REVENUE COLL *	647,768	755,066	801,571	856,564	760,571	815,564

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076D Kennebec Valley Vocational Technical Institute

PROGRAM: 0169 Kennebec Valley Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	64,603	29,100	74,960	16,500	81,521	21,216	91,112	22,994
Marketing - Bus. Admin.	100	3,000	13,100	3,885	13,945	4,885	17,689	5,340	19,430
Heavy Equipment Maintenance	200	17,245	-	19,365	380	23,100	637	24,150	637
Secretarial Science	300	16,730	-	17,730	370	21,130	637	21,980	637
Carpentry	400	18,180	-	18,600	370	21,310	637	21,650	637
Electricity	500	14,370	-	16,005	370	18,223	637	19,023	637
Health Occupations	600	15,903	-	18,785	370	20,650	637	21,350	637
Related Instruction	700	14,985	13,500	15,650	14,815	18,450	18,017	19,550	19,871
Adult Education	800	9,100	53,000	10,080	56,000	13,000	58,700	16,000	61,500
MISCELLANEOUS: Plant Operation	900	47,934	17,997	28,990	139,288	77,482	76,601	85,240	73,751
TOTAL EXPENDITURES -ALL ACTIVITIES \$		222,050	126,697	224,050	242,408	299,751	195,408	325,395	200,731

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Kennebec Valley Vocational Technical Institute is one of Maine's six V.T.I.'s operated under the authority of the Maine State Board of Education under contract with the Waterville Board of Education in accordance with P.S. laws 1969, Chapter 182, Sec. 1. It is a non-profit institution supported by student fees, state legislative appropriations, and federal funds, and is under the direction of the Bureau of Vocational Education of the State Department of Education and Cultural Services.

It is the school's specific intent to develop and place emphasis on programs that prepare students at the post-secondary level for job entry vocational positions. Any student whose aptitude, ability, and interest qualify him/her for training for employment as a skilled worker is eligible to apply.

The objectives of the Institute are based upon the belief that the individual needs to become worthy of oneself and to be responsible to society. Self worth in both respects increases through education and the development of one's abilities. It is our belief that the vocational-technical education and the development of a person only begins with the acquisition of basic knowledge and a suitable skill; the process of education and development continue throughout one's lifetime.

K.V.V.T.I. is unique in that it is the only State Institute utilizing the facilities of a Regional Vocational Center. The institute began operations in the fall of 1970 with 35 regular students and 131 part-time adults. Today it proudly boasts of providing vocational education to over 150 regular students and over 1,500 evening adults, equivalent to a full-time enrollment of 607 students. This has been accomplished at approximately half the per capita cost of similar educational institutions in the state. Placement of graduates have averaged 83%. Although the enrollment in programs is not limited to Maine students, the Institute draws most of its students from the 150,000 citizens residing within a 30 mile radius of Waterville. Adult courses cover a wider geographical area, from Jackman to Rockland and Damariscotta.

Current K.V.V.T.I. goals are as follows: To prepare for, and to receive, full accreditation by the New England Association of Secondary Schools and Colleges by 1978. To expand educational full-time and short term programs to meet predetermined individual and industrial needs. Maintain the quality of current programs while incorporating means to enhance and enrich student horizons. To continue to improve the efficiency and organizational structure of the Institute. To merge the Maine School of Practical Nursing, Waterville, with K.V.V.T.I. by the fall of 1978.

Justification: Increases in Plant Operations should be recognized as emergency funding required to maintain and operate recent building acquired to alleviate handicaps and improve quality of programs, as well as, services to students. Other increases reflect normal inflationary cost of supplies and salary increments.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0760 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 BERNARD A KING, DIR KVVTI

207-209-2321
 207-873-6133

PROGRAM: 0169 KENNEBEC VALLEY VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012251 032251 042251

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			348,747	466,458	495,159	526,126	430,708	447,831
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		222,050	224,050	299,751	325,395	235,300	247,100
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		222,050	224,050	299,751	325,395	235,300	247,100
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		12,000					
	TOTAL AVAILABLE **		234,050	224,050	299,751	325,395	235,300	247,100
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		222,050	224,050	299,751	325,395	235,300	247,100
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		222,050	224,050	299,751	325,395	235,300	247,100
	BALANCE - LAPSED TO FUND		12,000					
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		66,337	90,000	70,000	70,000	70,000	70,000
	BAL BRT FWD -UNENCUMBERED		2,379	61,801	37,665	37,665	37,665	37,665
	- ENCUMBERED			37,664				
	TRANSFERS - NET EFFECT		119,782	90,608	125,408	130,731	125,408	130,731
	TOTAL AVAILABLE **		188,498	280,073	233,073	238,396	233,073	238,396
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		126,697	242,408	195,408	200,731	195,408	200,731
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		126,697	242,408	195,408	200,731	195,408	200,731
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		99,465	37,665	37,665	37,665	37,665	37,665
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		122,163		40,000	42,000	40,000	42,000
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		66,337	90,000	70,000	70,000	70,000	70,000
	TOTAL REVENUE COLL *		188,500	90,000	110,000	112,000	110,000	112,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 076E Central Maine Vocational Technical Institute

PROGRAM: 0219 Central Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	222,822		227,934		243,628		255,173	
PLANT OPERATION	100	181,395		204,177		249,927		273,021	
LEARNING RESOURCES	200	88,087		98,524		118,608		119,465	
GRAPHIC ARTS	300	89,141		101,307		119,686		125,325	
MACHINE TOOL	400	104,445		114,826		163,677		168,601	
AUTO MECHANICS	500	57,593		55,574		62,174		68,353	
ELECTROMECHANICAL TECHNOLOGY	600	113,260		93,962		136,766		139,896	
LICENSED PRACTICAL NURSING	700	107,913		109,306		115,512		113,647	
CONSTRUCTION TECHNOLOGY	800	86,115		80,678		86,073		87,825	
MISCELLANEOUS	900	146,189	156,955	145,942	323,043	249,251	326,980	273,963	384,840
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,196,960	156,955	1,232,230	323,043	1,545,302	326,980	1,625,269	384,840

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of C.M.V.T.I. is to offer vocational and technical education for which there are needs in the State from the standpoint of employment needs and/or student requirements, and for which no other adequate provisions are made.

Full-time courses are for students who have completed or left the secondary school. Programs are also provided as short courses or part-time courses for adult workers.

Technical courses are at a level beyond the secondary school and normally require high school graduation for entry.

Other vocational courses offered are usually of somewhat greater depth and sophistication than similar courses offered at the high school level.

As the Vocational Technical Institutes expand, it is expected that most new courses will be at the technical level.

More specifically, the principal objectives of Central Maine Vocational Technical Institute is to conduct a series of planned learning experiences in an educational atmosphere that will enable the student to:

1. Become familiar with labor and management practices, policies and regulations.
2. Develop the craft, technical and human relations skills necessary for immediate employment and subsequent advancement in a selected career.
3. Logically analyze and resolve problems.
4. Gain the skill and confidence required to make meaningful decisions.
5. Develop behavior patterns and attitudes that will permit occupational and cultural successes.
6. Develop the learning skills required for unsupervised study to encourage technical and cultural advancement and mobility following graduation.

Central Maine Vocational Technical Institute receives federal funds in the form of College Work Study, Basic Education Opportunity Grants, Supplemental Educational Opportunity Grants, and for Library Services.

(1) Includes \$131,605 Capital Equipment

(2) Includes \$133,251 Capital Equipment

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076E CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 NELSON J MEGNA, DIR CMVTI

207-289-2321
 207-784-2385

PROGRAM: 0219 CENTRAL MAINE VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012221 032221 032222 032224 032225 032226 032227 042221

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,353,915	1,555,273	1,072,282	2,010,109	1,729,263	1,803,973
GENERAL FUND	APPROP -PERSONAL SERVICES	854,000	873,950	975,462	996,763	956,303	970,283
	-ALL OTHER	322,200	335,150	422,955	477,005	402,100	418,100
CURRENT SERVICE	-CAPITAL EXPEND			131,605	133,251	28,600	12,500
	-UNALLOCATED						
	TOTAL APPROPRIATION *	1,176,200	1,209,100	1,530,022	1,607,019	1,387,003	1,400,883
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	18,527	15,730				
	TRANSFERS - NET EFFECT	53,803	7,400	15,280	18,250	15,280	18,250
	TOTAL AVAILABLE **	1,248,530	1,232,230	1,545,302	1,625,269	1,402,283	1,419,133
	EXPEND -PERSONAL SERVICES	863,303	860,170	975,462	996,763	971,583	988,533
	-ALL OTHER	333,498	372,060	438,235	495,255	402,100	418,100
	-CAPITAL EXPEND	159		131,605	133,251	28,600	12,500
	TOTAL EXPENDITURES **	1,196,960	1,232,230	1,545,302	1,625,269	1,402,283	1,419,133
	BALANCE - LAPSED TO FUND	35,040					
	- CARRIED FORWARD	15,730					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	84,097	106,155	123,000	137,500	123,000	137,500
	- NON-FED \$	42,992	65,960	112,000	143,000	112,000	143,000
	BAL BRT FWD -UNENCUMBERED	56,806	69,797	7,890	7,890	7,890	7,890
	- ENCUMBERED	1,375	4,206				
	TRANSFERS - NET EFFECT	45,686	84,815	91,980	104,340	91,980	104,340
	TOTAL AVAILABLE **	230,956	330,933	334,870	392,730	334,870	392,730
	EXPEND -PERSONAL SERVICES	56,836	87,112	88,309	104,461	88,309	104,461
	-ALL OTHER	100,119	224,463	228,671	270,379	228,671	270,379
	-CAPITAL EXPEND		11,468	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	156,955	323,043	326,980	384,840	326,980	384,840
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	74,003	7,890	7,890	7,890	7,890	7,890
PERSONNEL	GENERAL FUND -AUTHORIZED	60.0	60.0	60.0	60.0	60.0	60.0
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0
	OTHER POSITIONS	4.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	64.0	63.0	63.0	63.0	63.0	63.0
REVENUES	GENERAL FUND - FEDERAL \$	599					
	- NON-FED \$	229,549	276,900	271,700	271,700	271,700	271,700
	OTHER FUNDS - FEDERAL \$	84,097	106,155	123,000	137,500	123,000	137,500
	- NON-FED \$	42,992	65,960	112,000	143,000	112,000	143,000
	TOTAL REVENUE COLL *	357,237	449,015	506,700	552,200	506,700	552,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076F Southern Maine Vocational Technical Institute

PROGRAM: 0318 Southern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	312,491		282,275	7,056	373,560	12,492	383,651	12,492
Housing and Feeding	100	137,811		143,981		144,629		147,914	
Plant Operation	200	409,377		434,059		482,294		491,640	
Instruction, Technical Programs	300	702,474		651,366	456,715	968,815	500,944	1,039,727	542,334
Instruction, Health Programs	400	177,498		138,608	48,108	206,379	50,202	209,065	54,963
Instruction, Related Programs	500	364,166		402,235	33,769	397,665	37,673	365,288	41,309
Adult Education	600	-0-		102,776	313,251	112,871	352,100	117,027	403,950
Special Programs	700				499,238		508,994		569,651
Financial Aid	800	22,040		-0-	319,130	22,000	402,559	22,000	434,266
MISCELLANEOUS	900		1,390,645	19,295	105,394		32,616		29,616
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,125,857	1,390,645	2,174,595	1,782,661	2,708,213	1,897,580	2,776,312	2,088,581

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Southern Maine Vocational Technical Institute is a public, two-year, co-educational institute at the post secondary level offering occupational curricula designed to serve and meet the needs of business and industry in 19 vocational areas with a full-time student enrollment of over 1000 students. The goals and objectives of the school are to provide education for immediate employment, based upon the application of knowledge, and to develop within the students a potential for growth and change. This can only be done by providing a high quality program of instruction.

The regular day (full-time) program consists of 19 vocational-technical programs that with the options provided allow us to enroll students in 31 programs. The options provide for varying interest and abilities levels from short term certification courses to full two year associate degree programs, which in turn makes for the most efficient use of personnel and facilities. Coordinated programs with other schools and agencies eliminates duplication of efforts in programs in addition to providing a broader range of services.

THE adult evening program provides courses for approximately 5000 students in upgrading, retraining, refresher, apprenticeship, industry sponsored and related type courses. Some of these are sequential and can be taken for credit in regular programs.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 076F SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

CITATION: 20 MRSA SECT 57
 H SAWIN MILLETT JR, COMM DECS
 WILLIAM C WARREN, ACT DIR SMVTI

207-289-2321
 207-799-7303

PROGRAM: 0318 SOUTHERN MAINE VOCATIONAL TECHNICAL INSTITUTE

APPROPS: 012271 032270 J32271 032272 032273 032274 032275 032276 032277 032278 042271 042272 042273 042274 042275 042276

FINANCING		ACTUAL-78	ESTIMATED-79	DEFT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	3,516,502	3,957,256	4,605,793	4,864,893	4,232,326	4,424,225
GENERAL FUND	APPROP -PERSONAL SERVICES	1,478,700	1,503,406	1,592,240	1,616,466	1,545,246	1,566,094
	-ALL OTHER	565,450	646,400	751,931	790,004	698,800	724,400
	-CAPITAL EXPEND			346,542	350,592	73,200	25,900
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	2,044,150	2,149,800	2,690,713	2,757,062	2,317,246	2,316,394
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	44,345	19,296				
	TRANSFERS - NET EFFECT	82,654	5,500	17,500	19,250	17,500	19,250
	TOTAL AVAILABLE **	2,171,149	2,174,596	2,708,213	2,776,312	2,334,746	2,335,644
	EXPEND -PERSONAL SERVICES	1,490,815	1,508,900	1,609,740	1,635,716	1,562,746	1,585,344
	-ALL OTHER	635,042	665,695	751,931	790,004	698,800	724,400
	-CAPITAL EXPEND			346,542	350,592	73,200	25,900
	TOTAL EXPENDITURES **	2,125,857	2,174,595	2,708,213	2,776,312	2,334,746	2,335,644
	BALANCE - LAPSED TO FUND	25,996	1				
	- CARRIED FORWARD	19,296					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	318,697	354,485	582,353	628,177	582,353	628,177
	- NON-FED \$	470,301	658,747	742,725	843,925	742,725	843,925
	BAL BRT FWD -UNENCUMBERED	130,484	57,796	5,774	5,774	5,774	5,774
	- ENCUMBERED	18,007	68,457				
	TRANSFERS - NET EFFECT	575,832	648,950	572,502	619,479	572,502	619,479
	TOTAL AVAILABLE **	1,513,321	1,788,435	1,903,354	2,097,355	1,903,354	2,097,355
	EXPEND -PERSONAL SERVICES	792,461	1,096,890	1,154,690	1,220,924	1,154,690	1,220,924
	-ALL OTHER	532,995	527,623	742,890	867,657	742,890	867,657
	-CAPITAL EXPEND	65,189	158,148				
	TOTAL EXPENDITURES **	1,390,645	1,782,661	1,897,580	2,088,581	1,897,580	2,088,581
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	126,253	5,774	5,774	8,774	5,774	8,774
PERSONNEL	GENERAL FUND -AUTHORIZED	101.0	101.0	101.0	101.0	101.0	101.0
	FEDERAL EXPENDITURE FUND		31.5	31.5	31.5	31.5	31.5
	OTHER POSITIONS	33.0	12.0	12.0	12.0	12.0	12.0
	TOTAL POSITIONS *	134.0	144.5	144.5	144.5	144.5	144.5
REVENUES	GENERAL FUND - FEDERAL \$	6,000		6,000	6,000	6,000	6,000
	- NON-FED \$	480,555	448,000	481,395	481,395	481,395	481,395
	OTHER FUNDS - FEDERAL \$	318,697	354,485	582,353	628,177	582,353	628,177
	- NON-FED \$	470,352	663,338	742,725	843,925	742,725	843,925
	TOTAL REVENUE COLL *	1,275,604	1,465,823	1,812,473	1,959,497	1,812,473	1,959,497

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 076G School of Practical Nursing

PROGRAM: 0218 School of Practical Nursing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	17,081		18,961		18,168		19,488	
LPN TRAINING	100	125,964	1,227	125,490		134,541		136,854	
RENT ONLY	200		19,000		19,583				
PERSONNEL TRAINING	300						2,124		2,124
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		143,045	20,227	144,451	19,583	152,709	2,124	156,342	2,124

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: The Maine School of Practical Nursing was established in 1957 for the purpose of preparing qualified persons for licensure as practical nurses in Maine. The School accepts 50 persons yearly. Traditionally, the program's standards have been maintained at a level well above the minimums established by the Maine State Board of Nursing.

Objectives: 1. To provide an educational program to enable the student to understand and meet the needs of patients under his or her care.
2. To select students who have the intellectual capacity, physical and emotional health, and personal characteristics which will enable them to work effectively with others to give quality nursing care to patients.
3. To assist each student in forming realistic goals for continuous personal and professional growth.
4. To encourage an awareness within the student of responsibilities to self, vocation, and society.

Case Load: 50 students maximum.

Federal funds allocated for use of Personnel Training.

Justification of Projected Figures: 1. Increases in costs of supplies and materials over which School has no control.
2. Need to keep faculty on a rising pay scale to insure continued high quality of instruction to keep School in foremost rating in State.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 0766 SCHOOL OF PRACTICAL NURSING

CITATION: 20 MRSA SECT 51
 H SAWIN MILLETT JR, COMM DECS
 PATRICIA A TOTO, DIR

207-289-2321
 207-873-3175

PROGRAM: 0218 SCHOOL OF PRACTICAL NURSING

APPROPS: 012291 032291 042291

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			163,272		164,034		154,833		158,466		149,906		153,507	
GENERAL FUND	APPROP -PERSONAL SERVICES		123,916		126,546		140,534		141,971		140,282		142,483	
	-ALL OTHER		16,300		16,300		12,175		13,275		7,500		7,800	
	-CAPITAL EXPEND								1,096				1,100	
CURRENT SERVICE	-UNALLOCATED													
TOTAL APPROPRIATION *			140,216		142,846		152,709		156,342		147,782		151,383	
BAL BRT FWD -UNENCUMBERED														
- ENCUMBERED			229		1,605									
TRANSFERS - NET EFFECT			13,719											
TOTAL AVAILABLE **			154,164		144,451		152,709		156,342		147,782		151,383	
EXPEND -PERSONAL SERVICES			133,651		126,546		140,534		141,971		140,282		142,483	
-ALL OTHER			9,394		17,905		12,175		13,275		7,500		7,800	
-CAPITAL EXPEND									1,096				1,100	
TOTAL EXPENDITURES **			143,045		144,451		152,709		156,342		147,782		151,383	
BALANCE - LAPSED TO FUND			9,514											
- CARRIED FORWARD			1,605											
TOTAL ALLOCATION *														
OTHER FUNDS														
DEDICATED REV - FEDERAL \$														
- NON-FED \$														
BAL BRT FWD -UNENCUMBERED			741		1,304		1,304		1,304		1,304		1,304	
- ENCUMBERED														
TRANSFERS - NET EFFECT			20,792		19,583		2,124		2,124		2,124		2,124	
TOTAL AVAILABLE **			21,533		20,887		3,428		3,428		3,428		3,428	
EXPEND -PERSONAL SERVICES														
-ALL OTHER			20,227		19,583		2,124		2,124		2,124		2,124	
-CAPITAL EXPEND														
TOTAL EXPENDITURES **			20,227		19,583		2,124		2,124		2,124		2,124	
BALANCE - LAPSED TO FUND														
- CARRIED FORWARD			1,304		1,304		1,304		1,304		1,304		1,304	
PERSONNEL	GENERAL FUND -AUTHORIZED		9.0		9.0		9.0		9.0		9.0		9.0	
FEDERAL EXPENDITURE FUND														
OTHER POSITIONS														
TOTAL POSITIONS *			9.0		9.0		9.0		9.0		9.0		9.0	
REVENUES	GENERAL FUND - FEDERAL \$													
- NON-FED \$			33,122				57,969		57,969		57,969		57,969	
OTHER FUNDS - FEDERAL \$														
- NON-FED \$														
TOTAL REVENUE COLL *			33,122				57,969		57,969		57,969		57,969	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 087 (Office of) State Historian

PROGRAM: 0390 Office of State Historian

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	279		500		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		279		500		500		500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The State Historian shall be a member of the Maine Historical Society and it shall be his duty to compile historical data of the State and encourage the teaching of the history of the State in the public schools. He shall encourage the compiling and publishing of town histories, combined with local geography. He shall examine and, when he decides that the material is suitable, approve histories of towns compiled as provided in Section 262 of Title 27, Chapter 9. The State Historian's duties are described in detail in the above-mentioned State Statutes.

The actual cash expenses of the State Historian incurred while in the discharge of his official duties, including any sum necessarily contracted by him for clerical assistance in arranging, classifying, preserving and indexing books, manuscripts, records, documents and papers now or hereafter in the possession of the State, shall be paid from the State Treasury but shall not exceed \$500 a year. The appropriation so made available shall constitute a continuous carrying account and any balance of same shall be carried forward and be credited to the appropriation for the same purpose for the succeeding year.

DATE: 02/01/79

PAGE: 2-383

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 087 (OFFICE OF) STATE HISTORIAN

CITATION: 27 MRSA SECT 261
 H SAWIN MILLETT JR, COMM DECS
 ROBERT M YORK, ST HISTORIAN

207-289-2321
 207-780-5277

PROGRAM: 0390 OFFICE OF STATE HISTORIAN

APPROPS: 012421

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	279	500	500	500	500	500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	500	500	500	500	500	500
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	500	500	500	500	500	500
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	279	500	500	500	500	500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	279	500	500	500	500	500
	BALANCE - LAPSED TO FUND	221					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT: 089 Maine Historic Preservation Commission

PROGRAM: 0036 Maine Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	29,919		28,650		36,612		37,933	
HISTORIC PRESERVATION GRANTS- IN-AID	100		192,291		563,255		552,471		554,594
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,919	192,291	28,650	563,255	36,612	552,471	37,933	554,594

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Through the Maine Historic Preservation Commission, the State of Maine fulfills its federally legislated responsibilities to historic preservation and at the same time generates a considerable economic stimulus as a result of private and federal matching restoration grants for historic sites.

The Commission was established by the 105th Legislature in 1971. This action was taken to implement the provisions of the National Preservation Act of 1966. Under the terms of this act, the Commission is required to prepare and annually publish an inventory of historic and archeological sites in Maine, research and nominate such sites to the National Register of Historic Places and administer National Register Grants for their restoration or excavation.

In addition to the National Register and grants administration, the Commission is charged with participation in the A-95 review process. This involves the review of approximately 1,000 federally assisted projects annually for their potential impact upon historic and archeological sites. The Commission also gives preservation planning assistance to other state agencies, municipal governments, local organizations, businesses and individuals. Examples of this assistance include the initiation of historic resources inventories for Lincoln and Washington Counties in 1978.

All operational expenses of the Commission are 50% funded by the federal government. It should be emphasized that this is in no sense a "seed" program, but, rather, an ongoing commitment to historic preservation, the funding of which has increased annually since its inception. Congress passed legislation 1976 which expanded the authorized national funding level from \$24.4 million in FY1977 to \$100 million in FY1978 and 1979, then to \$150 million in FY1980 and 1981.

Except for a small percentage of operating expenses, all funding goes to restoration grants for those properties listed on the National Register. Such grants are administered by the Commission on a 50% matching basis and are matched almost entirely by private or municipal funds. Even before the expanded authorization levels, Maine's share of the grants program had grown dramatically from \$79,000 in 1974 to \$195,000 in 1975 and 270,000 in 1976. These allocations have been followed by \$188,000 in 1977 and \$529,000 in 1978. This \$1,261,000, when matched, has resulted in more than 2.5 million dollars worth of restoration projects in Maine to date. The 57 projects undertaken thus far have had the dual impact of providing needed employment for the building trades as well as protecting an historic legacy for present and future generations of the State's citizens and visitors.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 089 MAINE HISTORIC PRESERVATION COMMISSION

CITATION: 27 MRSA SECT 502
 H SAWIN MILLETT JR, COMM DECS
 JOHN O BARDWELL, CHRPRSON

207-289-2321
 207-289-2133

PROGRAM: 0036 MAINE HISTORIC PRESERVATION COMMISSION

APPROPS: 012441 032441 042441

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	222,210	591,905	589,083	592,527	588,166	591,610
GENERAL FUND	APPROP -PERSONAL SERVICES	23,600	24,150	29,995	31,316	29,995	31,316
	-ALL OTHER	4,500	4,500	6,617	6,617	5,700	5,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	28,100	28,650	36,612	37,933	35,695	37,016
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	3,664					
	TOTAL AVAILABLE **	31,764	28,650	36,612	37,933	35,695	37,016
	EXPEND -PERSONAL SERVICES	25,439	24,150	29,995	31,316	29,995	31,316
	-ALL OTHER	4,480	4,500	6,617	6,617	5,700	5,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	29,919	28,650	36,612	37,933	35,695	37,016
	BALANCE - LAPSED TO FUND	1,845					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	195,283	500,000	552,471	554,594	552,471	554,594
	- NON-FED \$	69					
	BAL BRT FWD -UNENCUMBERED	79,081	77,185				
	- ENCUMBERED	3,798	3,570				
	TRANSFERS - NET EFFECT	-5,185	-17,500				
	TOTAL AVAILABLE **	273,046	563,255	552,471	554,594	552,471	554,594
	EXPEND -PERSONAL SERVICES	25,272	31,286	40,944	42,881	40,944	42,881
	-ALL OTHER	167,019	531,969	511,527	511,713	511,527	511,713
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	192,291	563,255	552,471	554,594	552,471	554,594
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	80,755					
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	195,283	500,000	552,471	554,594	552,471	554,594
	- NON-FED \$	69					
	TOTAL REVENUE COLL *	195,352	500,000	552,471	554,594	552,471	554,594

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT: 090 Governor Baxter State School for the Deaf

PROGRAM: 0172 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	123,549		125,452		152,456		150,749	
DIETARY	100	113,074	6,400	116,044	9,135	123,351	8,000	132,787	10,000
LAUNDRY	200	28,623		30,060		35,174		44,157	
HOUSEKEEPING	300	64,681		66,070		73,427		73,743	
PLANT OPERATIONS	400	264,288		269,040		317,042		305,842	
TEACHERS	500	463,689	91,368	464,110	95,361	561,804	93,539	566,351	69,158
DORMITORY	600	240,071		239,819		302,722		282,424	
INFIRMARY	700	42,365		44,365		56,450		57,693	
	800								
MISCELLANEOUS	900	4,185		28,827	19,093				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,344,485	97,768	1,383,727	123,589	1,620,434	101,539	1,627,411	79,158

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

I. PROGRAM GOALS AND OBJECTIVES

The primary goal of GBSSD is to educate and instruct deaf children in accordance with the laws of the State of Maine.

As the School begins this school year, its goals and objectives as formulated by the faculty and staff are as follows:

- (1) To develop communication skills that will assist deaf children in the learning process and prepare them for integration into society;
- (2) To offer deaf children a comprehensive educational program from nursery through grade twelve so that they will be able to continue their education in post-secondary programs or be prepared to work as independent, self-supporting citizens;
- (3) To create an environment that is both wholesome and conducive to learning by providing a comfortable and secure residential setting and offering a broad range of extracurricular and co-curricular activities, including sports and physical education; and
- (4) To carry on an ongoing self-evaluation process in order to improve present programs, develop new programs as needed or eliminate programs no longer deemed viable in the curriculum.

II. PROGRAM DESCRIPTION

Approximately one hundred and fifty pupils are enrolled in grades K through 12. The Educational Program consists of all normally tended academic subjects and includes vocational instruction in the special areas of Fine Arts, Graphic Arts, Typing, Woodworking, Driver Training, and independent living-work adjustment. The educational program is supplemented by interscholastic sports such as basketball and track; participating physical education classes and intra-mural sports; swimming; and horseback riding. In addition to the regular academic, vocational and sports programs provided by public schools, the GBSSD program provides training in speech, audition, visual communication and language development. The academic and sports program is further supplemented for the majority of our students (85%), who are residential, by social instruction and cultural development on a continuing after school hours basis.

III. EXPENDITURES

(1) SCHOOL DEPARTMENT AND LIBRARY

The Educational Program comprises the major portion of the total expenditures and consists mainly of personal service costs that are encountered by the mandatory requirement of a small teacher to pupil ratio that is necessary for effective teaching.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
 UNIT: 090 GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF

CITATION: 20 MRSA SECT 3122
 H SAWIN MILLETT JR, COMM DECS
 JOSEPH P YOUNGS JR, SUPT

207-289-2321
 207-781-3165

PROGRAM: 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS: 012401 032401 042401

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			1,442,253	1,507,316	1,723,973	1,706,569	1,582,421	1,619,960	
GENERAL FUND	APPROP -PERSONAL SERVICES		1,109,000	1,135,350	1,329,211	1,359,424	1,254,782	1,287,302	
	-ALL OTHER		179,200	183,250	175,034	177,515	176,100	178,500	
	-CAPITAL EXPEND		52,100	36,300	118,189	90,472	50,000	75,000	
	-UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *		1,340,300	1,354,900	1,622,434	1,627,411	1,480,882	1,540,802	

	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED		3,540	30,828					
	TRANSFERS - NET EFFECT		34,901						
	TOTAL AVAILABLE **		1,378,741	1,385,728	1,622,434	1,627,411	1,480,882	1,540,802	

	EXPEND -PERSONAL SERVICES		1,126,039	1,135,350	1,329,211	1,359,424	1,254,782	1,287,302	
	-ALL OTHER		195,538	183,345	175,034	177,515	176,100	178,500	
	-CAPITAL EXPEND		22,908	65,032	118,189	90,472	50,000	75,000	
	TOTAL EXPENDITURES **		1,344,485	1,383,727	1,622,434	1,627,411	1,480,882	1,540,802	

	BALANCE - LAPSED TO FUND		3,428	2,001					
	- CARRIED FORWARD		30,828						

OTHER FUNDS	TOTAL ALLOCATION *								

	DEDICATED REV - FEDERAL \$								
	- NON-FED \$		1,018						
	BAL BRT FWD -UNENCUMBERED		32,764	31,618	12,463	14,206	12,463	14,206	
	- ENCUMBERED		-6,681	535					
	TRANSFERS - NET EFFECT		102,818	103,899	103,282	80,958	103,282	80,958	
	TOTAL AVAILABLE **		129,919	136,052	115,745	95,164	115,745	95,164	

	EXPEND -PERSONAL SERVICES		83,129	98,837	92,011	68,190	92,011	68,190	
	-ALL OTHER		14,028	24,514	9,185	10,591	9,185	10,591	
	-CAPITAL EXPEND		611	238	343	377	343	377	
	TOTAL EXPENDITURES **		97,768	123,589	101,539	79,158	101,539	79,158	

	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		32,153	12,463	14,206	16,006	14,206	16,006	

PERSONNEL	GENERAL FUND -AUTHORIZED		114.0	114.0	112.8	112.8	113.0	113.0	
	FEDERAL EXPENDITURE FUND			8.0	8.0	8.0	8.0	8.0	
	OTHER POSITIONS		15.0						
	TOTAL POSITIONS *		129.0	122.0	120.8	120.8	121.0	121.0	

REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$		5,871	4,650	4,700	4,700	4,700	4,700	
	OTHER FUNDS - FEDERAL \$								
	- NON-FED \$		1,018						
	TOTAL REVENUE COLL *		6,889	4,650	4,700	4,700	4,700	4,700	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT: 048 Maine Vocational Development Commission

PROGRAM: 0421 Maine Vocational Development Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					10,000		10,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						10,000		10,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Chapter 602, P & S Laws of 1975, and as amended by Chapter 75 P & S Laws of 1977, established the Maine Vocational Development Commission. With the establishment of the Maine Vocational Development Commission, the Legislature intends to initiate and encourage training programs for employment in specific jobs in new or expanding industries, presently existing or intending to locate in Maine.

The Maine Vocational Development Commission consists of the Commissioner of Educational and Cultural Services, the Commissioner of the Department of Manpower Affairs and the Commissioner of the Department of Commerce and Industry, or their authorized representatives, or their successors under any governmental reorganization. The Commission has the following powers and duties:

- 1) Seek, accept and act on applications for the establishment of training programs;
- 2) Approve agreements between any employer and the commission for the establishment of training programs;
- 3) Administer any funds received and authorize the expenditure of any funds used to carry out the purposes of this subchapter;
- 4) Promote the establishment of training programs;
- 5) Make and enforce such rules and regulations as may be necessary to carry out the purposes of this subchapter;
- 6) Make a report annually on or before January 1st to the Governor and the Legislature describing the work of the commission;
- 7) Accept and expend funds available under any Federal Act or from any other sources for the purposes of this subchapter.

No funds shall be expended for the purpose of establishing specific training programs prior to approval by the commission of an agreement which ensures additional jobs for Maine residents. Any unexpended balances of the commission shall be credited to a special nonlapsing Maine Vocational Development Commission Fund, and each year thereafter the Legislature shall appropriate the necessary funds to keep this fund at the same level, but not to exceed what is recommended to carry out the purposes of this Act for the fiscal years 1978 and 1979.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 048 MAINE VOCATIONAL DEVELOPMENT COMMISSION

CITATION: 26 MRSA SECT 1261

H SAWIN MILLETT JR, COMM DECS

207-289-2321

PROGRAM: 0421 MAINE VOCATIONAL DEVELOPMENT COMMISSION

APPROPS: 014321

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS				10,000	10,000	10,000	10,000

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED	10,000	10,000	10,000	10,000	10,000	10,000
	TOTAL APPROPRIATION *	10,000	10,000	10,000	10,000	10,000	10,000

	BAL BRT FWD -UNENCUMBERED	5,000	15,000				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,000	25,000	10,000	10,000	10,000	10,000

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER			10,000	10,000	10,000	10,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **			10,000	10,000	10,000	10,000

	BALANCE - LAPSED TO FUND		25,000				
	- CARRIED FORWARD	15,000					

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 095 Post-Secondary Education Commission of Maine (PECOM)

PROGRAM: 0419 Post-Secondary Education Commission of Maine (PECOM)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	20,200		25,000		26,692		28,116	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,200		25,000		26,692		28,116	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides for the administrative activities of the Post-Secondary Education Commission of Maine (PECOM). These activities are carried out by the Executive Secretary who is housed within the Division of Higher Education Services but answerable directly to the Commission. The Executive Secretary has been in this position for approximately one year and from his experiences during this time he has been able to determine new activities that should be carried on by him on behalf of the PECOM group. Such will involve more in-state travel and general operating expense which are reflected by a slight increase in the cost of this program over the next two years. An amount of Federal funds is available to PECOM which is utilized for research projects, meeting expenses and other committee activities, as well as contracting with the Department of Educational and Cultural Services for clerical assistance and other agreed upon services to be provided by the Department. PECOM is responsible for conducting comprehensive planning for post-secondary education in Maine to assure the development, maintenance, and accessibility of diversified post-secondary educational opportunities of high quality for Maine citizens.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 095 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)

CITATION: 20 MRSA SECT 71

THOMAS O WILLIAMS, CHRRPRSON

207-289-2541

PROGRAM: 0419 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)

APPROPS: 012811

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		20,200	25,000	26,692	28,116	26,490	27,622
GENERAL FUND	APPROP -PERSONAL SERVICES	16,000	18,000	19,688	20,712	19,690	20,722
	-ALL OTHER	9,000	7,000	7,004	7,404	6,800	6,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	25,000	25,000	26,692	28,116	26,490	27,622
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	1,382					
	TOTAL AVAILABLE **	26,382	25,000	26,692	28,116	26,490	27,622
	EXPEND -PERSONAL SERVICES	17,357	18,000	19,688	20,712	19,690	20,722
	-ALL OTHER	2,843	7,000	7,004	7,404	6,800	6,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	20,200	25,000	26,692	28,116	26,490	27,622
	BALANCE - LAPSED TO FUND	6,182					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 285 Maine State American Revolution Bicentennial Commission

PROGRAM: 0030 Maine State Americal Revolution Bicentennial Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		1,007						
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,007						

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Defunct Program - No request.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 285 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION
 (ALL APPTMNTS EXPIRE JUN 30 1977. P&SL 1971 CH 158)
 PROGRAM: 0030 MAINE STATE AMERICAN REVOLUTION BICENTENNIAL COMMISSION

CITATION: 1971 P&SL CHAP 158

RONALD BANKS, CHRPRSON

207-581-7914

APPROPS: 042801

FINANCING		-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		1,007

GENERAL FUND	APPROP -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	-UNALLOCATED	
CURRENT SERVICE	TOTAL APPROPRIATION *	

	BAL BRT FWD -UNENCUMBERED	
	- ENCUMBERED	
	TRANSFERS - NET EFFECT	
	TOTAL AVAILABLE **	
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

OTHER FUNDS	TOTAL ALLOCATION *	
	DEDICATED REV - FEDERAL \$	
	- NON-FED \$	
	BAL BRT FWD -UNENCUMBERED	4,363
	- ENCUMBERED	2,000
	TRANSFERS - NET EFFECT	-5,354
	TOTAL AVAILABLE **	1,009
	EXPEND -PERSONAL SERVICES	
	-ALL OTHER	1,007
	-CAPITAL EXPEND	
	TOTAL EXPENDITURES **	1,007
	BALANCE - LAPSED TO FUND	
	- CARRIED FORWARD	

PERSONNEL	GENERAL FUND -AUTHORIZED	
	FEDERAL EXPENDITURE FUND	
	OTHER POSITIONS	
	TOTAL POSITIONS *	

REVENUES	GENERAL FUND - FEDERAL \$	
	- NON-FED \$	
	OTHER FUNDS - FEDERAL \$	
	- NON-FED \$	
	TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT: 372 Education Finance Commission

PROGRAM: 0079 Education Finance Commission

William Kirk, Chairman

H. Sawin Millett, Jr., Commissioner

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION FINANCE COMMISSION	000								
	100	1,300		13,700					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,300		13,700					

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Education Finance Commission was established in Chapter 711, P.L. 1978, by the Second 108th regular Legislature to review the current Education Finance Law, other methods of financing public education, financing teacher retirement costs, costs sharing methods, alternative tax sources, and other studies and evaluations. The Commission has been meeting and will present its findings, together with any suggested legislation, to the first Regular Session of the 109th Legislature.

There was appropriated from the General Fund to the Education Finance Commission the sum of \$15,000 to carry out the purposes of this Act. These funds shall not lapse, but shall be carried forward in a continuous carrying account until the purposes of this Act are carried out.

DATE: 02/01/79

PAGE: 2-395

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 372 EDUCATION FINANCE COMMISSION

CITATION: 1977 P L CHAP 711

WILLIAM KIRK, CHRPRSON

-207-289-2321

PROGRAM: 0079 EDUCATION FINANCE COMMISSION

APPROPS: 012017

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		1,300	13,700				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED	15,000					
	TOTAL APPROPRIATION *	15,000					
BAL BRT FWD -UNENCUMBERED			13,700				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		15,000	13,700				
EXPEND -PERSONAL SERVICES							
	-ALL OTHER	1,300	13,700				
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		1,300	13,700				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		13,700					
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not part of State Government
UNIT: 176 Maine Historical Society

PROGRAM: 0037 Maine Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	24,000		24,000		24,000		24,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,000		24,000		24,000		24,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Historical Society maintains and operates an historical research library as well as the Wadsworth-Longfellow House, the first museum house to be established in the State of Maine. With a vast manuscripts collection of more than 1.7 million documentary items, and an imprint collection of over 60,000 volumes of state and local history, biography, family genealogy, theses, rare pamphlets, and related reference sources such as photographs, glass plate negatives, maps, graphics, and broadsides, the Society's holdings constitute the most comprehensive collection available for the serious study of Maine and her people.

During FY 77, nearly 12,000 people patronized the library and the Wadsworth-Longfellow House, and an additional 1,300 persons were provided with reference service by mail or telephone.

Wadsworth-Longfellow House Restoration. Assisted by grants from the Maine Historic Preservation Commission and the Community Development Program of the City of Portland, the Society has undertaken a major restoration project involving the Wadsworth-Longfellow House. This nationally recognized historic landmark was built in 1785-1786 by General Peleg Wadsworth, a noted revolutionary war figure who served as second in command to General Solomon Lovell during the famous Penobscot Expedition of 1779. After the General's removal to Hiram, Maine, in 1807, the House was occupied by the family of Stephen Longfellow, a Portland attorney, who attended the Hartford Convention in 1812, and later served in Congress from 1823 until 1825. The historic significance of the House is further enhanced by having served as the boyhood home of Stephen's son, Henry Wadsworth Longfellow, the nation's most distinguished 19th century poet.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 176 MAINE HISTORICAL SOCIETY

CITATION: 1822 P&SL CHAP 118

EARLE G SHETTLEWORTH JR, PRES

207-289-2131

PROGRAM: 0037 MAINE HISTORICAL SOCIETY

APPROPS: 012901

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		24,000	24,000	24,000	24,000	24,000	24,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	24,000	24,000	24,000	24,000	24,000	24,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	24,000	24,000	24,000	24,000	24,000	24,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,000	24,000	24,000	24,000	24,000	24,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies Not Part of State Government
UNIT: 390 Maine Maritime Academy

PROGRAM: 0035 Maine Maritime Academy - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Education and General	100	1,813,137		1,973,795		2,151,436		2,323,550	
	200								
	300								
	400								
	500								
	600								
	700								
Auxiliary	800								
MISCELLANEOUS Enterprises	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,813,137		1,973,793		2,151,436		2,323,550	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Maine Maritime Academy is chartered by statute as an agency of the State of Maine to instruct students in the art of ship navigation, propulsion, radio communication, operation, construction and design. The Board of Trustees is responsible for the governance of the Academy. The program is subject to review by the Federal Government by application of regulations of the U.S. Maritime Administration. Students graduate with Bachelor of Science Degrees, and on completion of Coast Guard licensing examinations, receive licenses as 3rd Mates or Engineers in the Merchant Marine. Qualified students also receive commissions as Ensign in the U.S. Naval Reserve. The student body as of opening classes on September 5, 1978 comprised 643 students of whom 368 were from the State of Maine, 273 from other states and territories and two foreign students (from Liberia). The senior class which graduated April 29, 1978, comprised 143, of whom 85 were in-state students.

The Academy currently receives \$75,000 annually as direct budget support from the Maritime Administration. The law has been changed recently increasing this sum to \$100,000, but additional funds have not been appropriated by the Congress. Although the training ship is the property of the federal government, the operation and routine maintenance of the ship are the responsibility of the Academy and contribute heavily to the relatively high cost of the education and general budget. The balance of "other funds" less the federal contribution is derived principally from student fees. Students pay the costs of auxiliary enterprises through housing and subsistence fees.

The Academy request for general fund support in 1979-1980 and 1980-1981 represents increases in the level of funding over 1978-1979 at the level of 9% for 1979-1980 and an additional 8% for the second year of the biennium. These figures represent estimates of overall budgeting increases believed necessary to maintain current operating programs at their present levels, provide cost of living increases to Academy employees, and provide merit salary increases. Because of the very high costs of fuel for the training ship, fuel expenditures constitute an exceptionally large proportion of the budget.

State funds are not applied to the costs of housing and feeding students, or for the operation and debt service of buildings providing these services. All such costs are included with the category of auxiliary enterprises.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 370 MAINE MARITIME ACADEMY

CITATION: 1941 P&SL CHAP 37

JOHN A PLATZ, PRES BRD TRUSTEES MMA

207-326-4311

PROGRAM: 0035 MAINE MARITIME ACADEMY - OPERATIONS

APPROPS: 012031

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,813,137	1,973,793	2,151,436	2,323,550	2,151,436	2,323,550
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies--not part of State Government
UNIT: 421 Board of Trustees University of Maine

PROGRAM:0031 University of Maine--Educational and General Activities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
EDUCATION & GENERAL ACTIVITIES	000	35,290,408		37,054,928		43,601,000		49,540,000	
STUDENT AID	100	700,000		700,000		749,000		801,430	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,990,408		37,754,928		44,350,000		50,341,430	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The mission of the University of Maine is threefold: to provide a learning environment for formal and informal teaching at the undergraduate, graduate and professional levels; to conduct research, both basic and applied; and to offer public service to the people of Maine. The University's 1979/81 financial plan addresses three critical funding issues which directly relate to the effective continuance of these missions: the gap in compensation for faculty and other employees, the maintenance of physical plant, and the continuance of the academic reorganization for the University of Southern Maine.

The Board of Trustees request for a salary review at the University resulted in a study by Hay Associates which examined in detail faculty and administrative salaries. Hay concluded:

- for the last five years, University salaries have grown at less than 5% per year, compared to an 8% per year growth in salaries in the private sector and in the cost of living.
- faculty salaries at the University are among the lowest 15% of salaries paid to faculties in higher education in the United States.
- administrative salaries are among the "very lowest" paid for comparable positions in higher education generally.

The effect on faculty morale of the worsening salary lag has already been felt and will affect the quality of higher education available to the people of Maine. The cost of implementing the Hay recommendation fully during this biennium is simply too high. The instant request does not fully fund the recommendations but represents a beginning and the genuine intention of the Trustees to correct existing inequities.

In 1977 a trustee sub-committee on structure reviewed the University of Maine at Portland/Gorham as to its academic and administrative organization and concluded that modifications in the delivery of academic services were essential if this element of the University of Maine was to fulfill its mission. A comprehensive reorganization plan has been developed, including a change of name to the University of Southern Maine, and the cost of extending services to full day and of raising the quality of academic offerings has been included in the University's biennium plan.

A campus by campus review of maintenance projects necessary to continue current operations resulted in an itemized list totaling \$4 million. The majority of these items relate to exterior building maintenance such as roofs and walls. The average age of University buildings is 37.8 years with many of the older buildings constructed of wood frame and thus costly to maintain. Given the scope and cost associated with these projects, a 4-year plan has been developed which will systematically phase in the most critical projects.

In Maine, where fewer than one-half of the high school graduates go on for some type of post-secondary education, the importance of student aid in equalizing educational opportunity cannot be overstated. State funds are a small but important component of student aid because some federal assistance programs depend on matching funds. In the past four years the State has appropriated the following amounts for Student Aid: FY 76 -\$400,000, FY 77-\$7,000,000, FY 78-\$700,000 and FY 79-\$700,000. These funds have assisted the University's efforts to meet the matching requirements for the College Work Study and National Direct Student Loan Federal student aid programs. With the assistance of the State student aid funds, \$5.7 million and \$6.7 million in Federal monies were generated in FY 79 respectively.

As the State funds do not meet the total Federal matching requirement, the University has utilized an increasing amount of its operating resources to meet the required match. In FY 78 the State funds fell \$100,000 short of meeting the matching requirement. This shortfall will increase to about \$230,000 in the current year with a further increase likely in FY 80 and FY 81 due to legislation now pending. These bills contain varying increases in the amount of Federal funds to be made available for student aid. Some of the bills include a provision for tax relief while others provide for an increase in funding for existing student aid programs. A common denominator among all the bills is that student aid programs with matching requirements are expected to receive, in total, an increase in funding.

With the likelihood of increased Federal funding for those student aid programs requiring matching funds, the University of Maine is requesting an increase in student aid funds for the 1979/81 biennium.

DATE: 02/01/79

PAGE: 2-401

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP 229
 FRANCIS A BROWN, CHAIRMAN

207-947-0336

PROGRAM: 0031 U OF M - EDUCATIONAL AND GENERAL ACTIVITIES

APPROPS: 012851 012855

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	35,990,408	37,754,928	44,350,000	50,341,430	39,980,000	42,390,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 421 Board of Trustees University of Maine

Francis A. Brown, Chairman 207-947-0336
Patrick E. McCarthy, Chancellor 207-947-0336
William J. Sullivan, Vice Chancellor 207-947-0336

PROGRAM: 0033 U of M - Maine Public Broadcasting Network

Edward E. Winchester, Act Gen Mgr 207-866-4493

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Maine Public Broadcasting Network	300	824,688		855,782		939,060		1,015,978	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		824,688		855,782		939,060		1,015,978	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Part I General Statement - The Maine Public Broadcasting Network is a dynamic and multi-faceted organization, responding to a variety of needs and interests of Maine citizens with radio and television programming. Through four television channels and three high fidelity stereo FM stations, MPBN transmits 4,500 hours of instructional and public television programs each year, as well as 6,750 hours of public radio programs annually. A significant percentage of this radio and television effort is locally produced material, in categories such as music performance, science, public affairs, the arts, drama, documentaries, sports and the outdoors and educational programs.

No where in the communications medium is news made more understandable than in the national public broadcast system's MacNeil/Lehrer Report and National Public Radio's All Things Considered, both national award-winners. No where is learning to count or tie one's shoes made more fun than with that oversized canary, Big Bird of Sesame Street. No where are the world's great and not-so-great composers, conductors, and musicians lavished with such loving and thorough attention than on Evening at Symphonic and Morning Pro Musica. And no where is contemporary drama better displayed than on Visions and Earplay, two acclaimed TV and radio series.

Between 9 am and 3 pm on weekdays during the school year, MPBN broadcasts a full schedule of instructional television programming, which is used by elementary and secondary school students in the state as an important supplement to their classroom experience. This schedule is coordinated closely with the Maine State Department of Educational and Cultural Services, and is constantly under an evaluation process to ensure that maximum cost-effectiveness is obtained from available instructional television materials.

MPBN relies strongly upon the people of Maine in determining locally-produced program topics. Through the FCC-mandated "ascertainment" surveys, MPBN obtains from community leaders and citizens alike their perceptions as to the top ten problems confronting the citizenry. This survey information was obtained over a definite period of time by MPBN staff and management, as well as volunteers. A composite list of these audience-perceived problem areas is regularly reviewed and incorporated into our regular and special program plans.

Recent technological developments have improved, more than ever before, the ability of MPBN to serve Maine. The acquisition of a small, highly-portable color camera-recorder system, along with an editing capability, has enabled us to consider program formats previously impractical. MPBN has recently completed a pilot program for a proposed educational series serving small acreage and part-time farmers, and is working on other pilot projects in wood-lot management, physical education and resume-writing, all made practical by the presence of the portable equipment.

The initiation of MPBN's satellite receiver station began another technological innovation. Since the beginning of September (1978), all PBS programs broadcast on MPBN's television channels are received by a 30-foot diameter dish on the Orono campus after travelling from Westar II, nearly 23,000 miles deep in space. Signals are transmitted to the satellite from PBS Central in Washington, D.C. and, from there, go to many PBS stations around the country. This satellite system has greatly improved the audio and video technical quality, and has provided a greater diversity of programming to our Maine audience.

Current plans concentrate on expanding and improving Maine related programming. Series on Maine musical performers, the vanishing storytellers in the state, older citizens with lifestyles that will not survive another generation, Maine's independent video and film producers, and others are presently under development. Coverage of state government and the legislature again this year is an important part of MPBN's public affairs plans, with expanded coverage daily on radio, and the weekly television legislative magazine, Legis*State, definitely planned for January.

It should be noted that the level of Corporation for Public Broadcasting's "Community Service Grant" is based on the amount of local fiscal support. For each \$2.50 obtained by MPBN from local sources the federal government will provide \$1.00 in matching funds.

All in all, MPBN is continuing and expanding its mission to serve the interests and needs of Maine citizens with quality radio and television programming, while making maximum use of budget and personnel resources.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP 229

FRANCIS A BROWN, CHAIRMAN

207-947-0336

PROGRAM: 0033 U OF M - MAINE PUBLIC BROADCASTING NETWORK

APPROPS: 012852

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		824,688	855,782	939,060	1,015,978	939,060	1,015,978
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	824,688	855,782	939,060	1,015,978	939,060	1,015,978
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	824,688	855,782	939,060	1,015,978	939,060	1,015,978
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	824,688	855,782	939,060	1,015,978	939,060	1,015,978
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	824,688	855,782	939,060	1,015,978	939,060	1,015,978
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	824,688	855,782	939,060	1,015,978	939,060	1,015,978
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
 UNIT: 421 Board of Trustees University of Maine

PROGRAM: 0199 University of Maine - Black Fly Research

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								

TOTAL EXPENDITURES -ALL ACTIVITIES \$

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

NO REQUEST.

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP 229

FRANCIS A BROWN, CHAIRMAN.

207-947-0336

PROGRAM: 0199 U OF M - BLACK FLY RESEARCH

APPROPS: 012857

FINANCING	-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS	5,000
GENERAL FUND	
APPROP -PERSONAL SERVICES	
-ALL OTHER	5,000
-CAPITAL EXPEND	
-UNALLOCATED	
CURRENT SERVICE	
TOTAL APPROPRIATION *	5,000
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	5,000
EXPEND -PERSONAL SERVICES	
-ALL OTHER	5,000
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	5,000
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
OTHER FUNDS	
TOTAL ALLOCATION *	
DEDICATED REV - FEDERAL \$	
- NON-FED \$	
BAL BRT FWD -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	
EXPEND -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
PERSONNEL	
GENERAL FUND -AUTHORIZED	
FEDERAL EXPENDITURE FUND	
OTHER POSITIONS	
TOTAL POSITIONS *	
REVENUES	
GENERAL FUND - FEDERAL \$	
- NON-FED \$	
OTHER FUNDS - FEDERAL \$	
- NON-FED \$	
TOTAL REVENUE COLL *	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
 UNIT: 421 Board of Trustees University of Maine

PROGRAM: 0199 University of Maine - Bigelow Research Laboratory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

NO REQUEST.

DATE: 02/01/79

PAGE: 2-407

PART: 1 CURRENT SERVICES
 POLICY: 02 EDUCATION AND CULTURE
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 421 BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION: 1967 P&SL CHAP 229

FRANCIS A BROWN, CHAIRMAN.

207-947-0336

PROGRAM: 0350 U OF M - BIGELOW RESEARCH LABORATORY

APPROPS: 012856

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	140,973	148,021				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	140,973	148,021				
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	140,973	148,021				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	140,973	148,021				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	140,973	148,021				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	140,973	148,021				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

STATE
POLICY
AREA

03

Human Services

Department of Human Services
Department of Indian Affairs
Department of Mental Health and Corrections
Other Independent Agencies, Boards and Commissions
Including: Maine Commission For Women
Maine Human Rights Commission

PART: 1 CURRENT SERVICES
POLICY: 03 HUMAN SERVICES

DATE: 02/05/79

PAGE: 2-409

CITATION:

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	276,766,343	318,460,744	352,172,211	383,268,226	335,684,082	358,547,850
GENERAL FUND	APPROP - PERSONAL SERVICES	33,617,053	35,705,500	43,919,137	46,767,525	41,681,115	43,966,704
	- ALL OTHER	69,200,647	85,136,844	98,662,716	109,917,220	92,868,512	100,651,205
	- CAPITAL EXPEND	164,542	212,353	702,094	432,949	472,984	223,807
CURRENT SERVICE	- UNALLOCATED	980,000	276,000		1,287,440		
	TOTAL APPROPRIATION *	103,962,242	121,330,697	143,283,947	158,405,134	135,022,611	144,841,716
	BAL BRT FWD - UNENCUMBERED	1,960,481	1,135,478	21,967	21,967	21,967	21,967
	- ENCUMBERED	781,311	596,143				
	TRANSFERS - NET EFFECT	1,638,699	-30,000		-1,872		
	TOTAL AVAILABLE **	108,342,733	123,032,318	143,305,914	158,425,229	135,044,578	144,863,683
	EXPEND - PERSONAL SERVICES	34,139,899	35,993,257	43,916,993	46,800,949	41,931,115	44,216,704
	- ALL OTHER	71,622,070	86,756,018	98,662,716	111,167,220	92,618,512	100,401,205
	- CAPITAL EXPEND	207,505	237,623	702,094	432,949	472,984	223,807
	TOTAL EXPENDITURES **	105,969,474	122,986,898	143,281,803	158,401,118	135,022,611	144,841,716
	BALANCE - LAPSED TO FUND	619,357	23,453	2,144	2,144		
	- CARRIED FORWARD	1,731,621	21,967	21,967	21,967	21,967	21,967
OTHER FUNDS	TOTAL ALLOCATION *	2,043,000					
	DEDICATED REV - FEDERAL \$	151,962,788	174,486,244	196,065,634	216,394,490	189,642,888	205,233,082
	- NON-FED \$	18,068,715	16,422,655	13,177,021	9,922,194	12,437,221	9,922,194
	BAL BRT FWD - UNENCUMBERED	820,561	1,805,881	3,905,722	5,320,488	3,905,722	5,887,092
	- ENCUMBERED	5,054,907	5,904,065				
	TRANSFERS - NET EFFECT	601,838	760,723	1,062,519	581,737	562,732	581,737
	TOTAL AVAILABLE **	178,551,809	199,379,568	214,210,896	232,218,909	206,548,563	221,624,105
	EXPEND - PERSONAL SERVICES	15,168,024	19,045,757	20,009,839	19,047,098	19,583,501	19,046,827
	- ALL OTHER	155,248,706	174,791,186	187,370,136	205,197,327	179,547,881	194,037,926
	- CAPITAL EXPEND	380,139	1,636,903	1,510,433	622,683	1,530,089	621,381
	TOTAL EXPENDITURES **	170,796,869	195,473,846	208,890,408	224,867,108	200,661,471	213,706,134
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,709,946	3,905,722	5,320,488	7,351,801	5,887,092	7,917,971
PERSONNEL	GENERAL FUND - AUTHORIZED	3,109.5	3,198.5	3,267.5	3,382.5	3,217.0	3,291.0
	FEDERAL EXPENDITURE FUND		1,266.0	1,282.5	1,279.0	1,275.5	1,272.0
	OTHER POSITIONS	1,313.0	263.0	213.0	99.0	212.0	99.0
	TOTAL POSITIONS *	4,422.5	4,727.5	4,763.0	4,760.5	4,704.5	4,662.0
REVENUES	GENERAL FUND - FEDERAL \$	997,362	40,006	28,000	30,800	28,000	30,800
	- NON-FED \$	2,119,753	6,147,115	5,464,408	9,140,608	4,755,188	9,170,638
	OTHER FUNDS - FEDERAL \$	151,962,788	174,486,244	196,065,634	216,394,490	189,642,888	205,233,982
	- NON-FED \$	18,068,790	16,422,655	13,177,021	9,922,194	12,437,221	9,922,194
	TOTAL REVENUE COLL *	173,148,693	197,096,014	214,735,063	235,488,092	206,863,297	224,356,714

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 144 Department of Human Services

PROGRAM: 0107 Human Services - Grants to Cerebral Palsy Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	30,000		30,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		30,000					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

One Time Appropriation - No requested submitted for 1980-81.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVGS
 DAVID E SMITH, COMM HUMAN SVGS

207-289-2736
 207-289-2736

PROGRAM: 0107 HUMAN SERVICES - GRANTS TO CEREBRAL PALSY CENTERS

APPROPS: 013811 013812 013813 013814 013815

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	30,000	30,000				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	30,000	30,000				
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	30,000	30,000				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,000	30,000				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	380,340	473,145	342,824	594,886	517,726	910,495	561,317	991,480
Medical Evaluation Unit	100	58,044		53,607		70,770		74,072	
Medical Management Info. Sys	200	4,187	43,142	2,621		3,266	43,710	3,309	43,710
Medical Assistance Processing	300	117,509	26,873	126,854	1,306,939	95,911	318,597	98,921	332,882
Medical Survey & Utilization Rev	400	71,086	217,460	68,637	238,499	87,436	243,778	88,464	253,284
Allocated	500		526,135		660,832		498,489		515,707
Title XVII	600		21,400		26,772		29,098		30,126
Title XIX	700		69,023		86,669		70,932		72,290
Title XVIII & XIX	800	105,440	44,282	102,919	55,510	237,095	67,089	246,060	69,268
MISCELLANEOUS	900	41,716		45,106		70,013		76,117	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,199,782		3,746,405		3,264,405		3,457,007	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Medical Care Administration

Administration of Hospital and Nursing Home facilities, Medical Assistance, Evaluation, Audits of all programs and Surveillance of all Medicaid Title XIX Programs.

Objectives:

Personnel develop and implement policies for federally aided medical care programs; inspect, certify, and license institutions (hospitals and nursing homes) providing medical care; study utilization of medical care by public assistance recipients; and correct abuses by recipients or providers.

Establish payment schedules in accordance with the mandate of the State Legislature and the federal government.

Work in conjunction with Title XVIII (Medicare) program to see that both Title XVIII and Title XIX (Medicaid) program are as alike as is feasibly possible.

This program provides the administrative direction for programs which are currently spending approximately 113 million a year for comprehensive programs which serve 100 thousand persons in the State with a wide variety of medical services.

To assure that the quality, quantity and necessity of all Title XIX services meet the standards set for the program. To implement the Surveillance/Utilization Review System of the Medicaid Management Information System.

Federal Matching:

Federal Matching is 75% for professional personnel and fringe benefits and 50% for all other costs of Medical Care Administration.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 HRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 0129 MEDICAL CARE ADMINISTRATION

APPROPS: 013151 033151 033152 040822 043151 043152

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		2,199,779	3,746,405	3,264,405	3,457,007	3,003,308	3,151,452
GENERAL FUND	APPROP -PERSONAL SERVICES	305,537	314,387	548,941	566,955	420,202	432,268
	-ALL OTHER	345,120	357,966	533,276	581,305	400,998	410,437
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	650,657	672,347	1,082,217	1,148,260	821,200	842,705
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	11,872	15,569				
	TRANSFERS - NET EFFECT	131,363	55,652				
	TOTAL AVAILABLE **	793,892	743,568	1,082,217	1,148,260	821,200	842,705
	EXPEND -PERSONAL SERVICES	381,838	367,534	548,941	566,955	420,202	432,268
	-ALL OTHER	396,482	375,034	533,276	581,305	400,998	410,437
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	778,320	742,568	1,082,217	1,148,260	821,200	842,705
	BALANCE - LAPSED TO FUND	3	1,000				
	- CARRIED FORWARD	15,569					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,283,119	2,854,407	2,141,460	2,268,019	2,141,460	2,268,019
	- NON-FED \$	28,623	30,548	40,728	40,728	40,728	40,728
	BAL BRT FWD -UNENCUMBERED	-22,200	-595,049	7,613	7,613	7,613	7,613
	- ENCUMBERED	75,916	619,515				
	TRANSFERS - NET EFFECT	80,471	102,029				
	TOTAL AVAILABLE **	1,445,929	3,011,450	2,189,801	2,316,360	2,189,801	2,316,360
	EXPEND -PERSONAL SERVICES	844,239	1,497,067	1,357,872	1,417,639	1,357,872	1,417,639
	-ALL OTHER	573,175	1,306,651	817,774	889,770	817,774	889,770
	-CAPITAL EXPEND	4,045	200,119	6,542	1,338	6,542	1,338
	TOTAL EXPENDITURES **	1,421,459	3,003,837	2,182,188	2,308,747	2,182,188	2,308,747
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	24,466	7,613	7,613	7,613	7,613	7,613
PERSONNEL	GENERAL FUND -AUTHORIZED	25.0	25.0	41.0	41.0	31.0	31.0
	FEDERAL EXPENDITURE FUND		87.0	105.0	105.0	105.0	105.0
	OTHER POSITIONS	87.0					
	TOTAL POSITIONS *	112.0	112.0	146.0	146.0	136.0	136.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,283,119	2,854,407	2,141,460	2,268,019	2,141,460	2,268,019
	- NON-FED \$	28,623	30,548	40,728	40,728	40,728	40,728
	TOTAL REVENUE COLL *	1,311,742	2,884,955	2,182,188	2,308,747	2,182,188	2,308,747

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET For 1980-1981

UMBRELLA: 10 Department of Human Services
 UNIT: 144 Department of Human Services

PROGRAM: 0142 Human Services - Bureau of Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	156,508	178,033	131,222	232,836	181,802	173,581	186,071	186,555
Accounting Services	100	276,170	25,242	297,953	39,968	327,160	28,332	336,348	29,180
Audit Div. & Medical Audit	200	147,540	128,320	119,823	160,547	130,177	184,655	134,858	190,659
Personnel	300	65,705	26,112	69,225	38,425	72,101	54,246	73,240	54,663
Staff Development	400	47,860	167,674	48,544	205,530	90,170	194,317	94,457	203,391
Statistical Services	500	111,923	485	92,043	-	125,341	676	129,942	232
Vital Records	600	102,364	11,344	105,799	31,882	112,006	40,668	115,523	41,134
Support Enforcement Cashier	700	15,855	823	27,456	-	18,805	611	19,598	611
General State Office	800	50,846	164,181	48,003	199,584	59,677	186,133	60,782	197,500
MISCELLANEOUS	900	11,131	757,969	11,372	1,021,548	123,160	893,460	127,830	942,835
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,446,085		2,881,760		2,997,078		3,125,409	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Bureau of Administrative Services is the central agency which provides general administrative services for the entire Department. The Bureau consists of the following organizational units: Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Research and Vital Records.

Objective:

1. To provide efficient services in the areas of financial management, general administration, and housekeeping services for all human services programs.
2. To discover and implement means of increasing program effectiveness and/or reducing the cost of services through the design of new processes and the improvement of existing systems for administrative support of program activities.
3. To assist managers in the making of carefully considered decisions concerning the planning and provision of services by collecting, reducing, and analyzing descriptive data concerning departmental activities and by conduction research into significant program areas and problems.
4. To raise the level of professional and technical performances of personnel through programs of orientation, in service training and supplemental education for employees.

Federal Share: The Federal share of operating cost of the Bureau of Administrative Services is determined by the Departmental indirect cost allocation plan. This plan allocates a portion of the total cost of the Bureau to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching percentage. Matching percentages for various programs range from zero to 90.0 per cent.

Justification of Projected Figures: Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for FY1978 through FY1980 and FY1981.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 3142 HUMAN SERVICES - BUREAU OF ADMINISTRATION

APPROPS: 013051 033051 043051

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	2,446,093	2,881,760	2,997,078	3,125,409	2,845,808	2,957,883
GENERAL FUNO	APPROP -PERSONAL SERVICES		834,733	855,678	1,088,288	1,120,304	944,639	966,358
	-ALL OTHER		149,822	150,832	152,111	158,345	144,490	144,765
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		984,555	1,006,510	1,240,399	1,278,649	1,089,129	1,111,123
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		1,137	582				
	TRANSFERS - NET EFFECT		1,206	-55,652				
	TOTAL AVAILABLE **		986,898	951,440	1,240,399	1,278,649	1,089,129	1,111,123
	EXPEND -PERSONAL SERVICES		828,107	802,531	1,088,288	1,120,304	944,639	966,358
	-ALL OTHER		157,792	148,909	152,111	158,345	144,490	144,765
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		985,899	951,440	1,240,399	1,278,649	1,089,129	1,111,123
	BALANCE - LAPSED TO FUND		417					
	- CARRIED FORWARD		582					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		1,457,558	1,977,426	1,708,023	1,798,104	1,708,023	1,798,104
	- NON-FED \$		44,588	32,000	48,656	48,656	48,656	48,656
	BAL BRT FWD -UNENCUMBERED		6,022	-3,850				
	- ENCUMBERED		35,412	26,773				
	TRANSFERS - NET EFFECT		-60,471	-102,029				
	TOTAL AVAILABLE **		1,483,109	1,930,320	1,756,679	1,846,760	1,756,679	1,846,760
	EXPEND -PERSONAL SERVICES		952,055	1,120,871	1,162,415	1,200,327	1,162,415	1,200,327
	-ALL OTHER		497,218	587,706	581,912	638,841	581,912	638,841
	-CAPITAL EXPEND		10,921	221,743	12,352	7,592	12,352	7,592
	TOTAL EXPENDITURES **		1,460,194	1,930,320	1,756,679	1,846,760	1,756,679	1,846,760
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		22,923					
PERSONNEL	GENERAL FUND -AUTHORIZED		79.0	79.0	83.0	83.0	73.0	73.0
	FEDERAL EXPENDITURE FUND			97.0	87.0	87.0	80.0	80.0
	OTHER POSITIONS		103.0					
	TOTAL POSITIONS *		182.0	176.0	170.0	170.0	153.0	153.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		1,080					
	OTHER FUNDS - FEDERAL \$		1,457,558	1,977,426	1,708,023	1,798,104	1,708,023	1,798,104
	- NON-FED \$		44,588	32,000	48,656	48,656	48,656	48,656
	TOTAL REVENUE COLL *		1,503,226	2,009,426	1,756,679	1,846,760	1,756,679	1,846,760

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0147 Human Services - Payments to Providers of Medical Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	200,993	204,436	213,622	217,512	230,000	230,000	240,000	240,000
Medical Assistance	100	15,797,849	38,437,815	17,234,113	40,512,583	21,093,000	48,612,000	23,955,000	55,209,000
Medical Indigent	200	1,497,285	3,494,048	1,511,016	3,482,428	2,481,000	4,719,000	2,602,000	5,998,000
Family Planning	300	73,242	659,175	83,510	751,590	90,000	810,000	100,000	900,000
Medical Eye Care	400	234,679		250,000		275,000		300,000	
Refractive Services	500	26,083		24,000		30,000		32,000	
Tuberculosis Services	600	72,802		160,000		100,000		115,000	
Catastrophic Illness	700	1,418,432		1,800,000		2,000,000		2,300,000	
Child Health	800	445,949		392,000		550,000		600,000	
MISCELLANEOUS	900	7,206	25,851	6,727	80,181		5,000		5,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,595,845		66,719,282		81,225,000		92,596,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: A comprehensive health care program for recipients of AFDC and medically needy and to supplement medical services provided by Medicare for the aged, blind, and disabled. Services include hospital inpatient and outpatient care, nursing home care, physicians and other practitioners services, prescription drugs, home health services, and other related services.

Payments for the "reasonable costs" of institutional care are made directly to providers and scheduled payments are made directly to physicians. Prescription drugs are furnished at wholesale cost plus a fixed professional fee. All bills are reviewed by computer for eligibility, duplication of billing, internal consistency and certain payment criteria. Physician bills are reviewed by physician charge evaluators who determine the correctness of the billed amount. Annual audits and adjustments correct interim payments to institutions for reasonable cost.

Objective: Provide necessary medical care for eligible persons in accordance with State Law, Title XIX of the Federal Social Security Act and the regulations of the Department of Health, Education and Welfare. A major objective for the current year 1978-1979 is to implement a major Medicaid Management Information System. With such a system we will be better able to know the where, why, when, what, and who of the whole program. This system is one of the most significant changes in our computer system in the 13 years of Medicaid history.

Caseload: The average number of persons eligible to receive medical care at anytime in Fiscal Year 1978 was approximately 100,000. Care was provided each month for 60.5% of the eligible recipients. The average cost per recipient was about \$133.60 per month while the average cost per eligible was approximately \$80.67. The caseload of eligibles for Medicaid appears to be rising slowly. Total bills handled for all programs approx. 1,700,000/year.

The total Medicaid program keeps increasing each year as is illustrated below. (in thousands of dollars)

1978	1977	1976	1975	1974	1973	1972
\$112,081* (**23%)	\$91,263 (**19%)	\$76,680 (**13%)	\$67,872 (**36%)	\$49,986 (**17%)	\$42,508 (**40%)	\$30,257

We process claims for approximately 3500 providers.

Increase of 1978 over 1973 - 263%

* Approximate

** %increase each year over previous year

Federal Matching: The Federal share rate up to 9/30/77 is 70.60 percent. This percentage will change slightly for the 1978-79 to 69.74 percent. The Federal Matching Program is derived from a complex formula based upon the economic circumstances in each state and other considerations.

The difference in this .86 of 1% represents an increase appropriation of State funds in the amount of \$2,822,400!

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 0147 HUMAN SERVICES - PAYMENTS TO PROVIDERS OF MEDICAL CARE

APPROPS: 013161 033161 043161

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			62,595,849	66,719,282	81,225,000	92,596,000	83,280,000	94,800,000
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		18,423,623	21,624,717	26,849,000	30,244,000	25,376,090	28,885,335
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		18,423,623	21,624,717	26,849,000	30,244,000	25,376,090	28,885,335
	BAL BRT FWD -UNENCUMBERED		97,844	24,057	16,239	16,239	16,239	16,239
	- ENCUMBERED		263,826	42,453				
	TRANSFERS - NET EFFECT		1,039,500					
	TOTAL AVAILABLE **		19,824,793	21,691,227	26,865,239	30,260,239	25,392,329	28,901,574
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		19,774,522	21,674,988	26,849,000	30,244,000	25,376,090	28,885,335
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		19,774,522	21,674,988	26,849,000	30,244,000	25,376,090	28,885,335
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		66,510	16,239	16,239	16,239	16,239	16,239
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		42,216,046	44,936,917	54,376,000	62,352,000	57,903,910	65,914,665
	- NON-FED \$		589					
	BAL BRT FWD -UNENCUMBERED		15,958	-801,731				
	- ENCUMBERED		75,632	909,108				
	TRANSFERS - NET EFFECT		620,477					
	TOTAL AVAILABLE **		42,928,702	45,044,294	54,376,000	62,352,000	57,903,910	65,914,665
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		42,821,327	45,044,294	54,376,000	62,352,000	57,903,910	65,914,665
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		42,821,327	45,044,294	54,376,000	62,352,000	57,903,910	65,914,665
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		107,377					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		81					
	OTHER FUNDS - FEDERAL \$		42,216,046	44,936,917	54,376,000	62,352,000	57,903,910	65,914,665
	- NON-FED \$		589					
	TOTAL REVENUE COLL *		42,216,716	44,936,917	54,376,000	62,352,000	57,903,910	65,914,665

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0148 Human Services - Payments to Providers of Intermediate Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Cost Settlements	100	2,350,306	5,621,007	1,000,000	2,304,692	908,000	2,092,000	908,000	2,092,000
Aged	200	8,065,556	26,526,177	12,393,287	28,537,227	17,557,000	40,465,000	21,068,000	48,556,000
Blind	300	10,065	23,446	13,007	29,977	15,000	35,000	17,000	41,000
Disabled	400	1,774,211	4,123,473	2,060,707	4,749,296	3,098,000	7,142,000	3,718,000	8,569,000
AFDC	500	3,397	7,949	4,285	9,877	5,000	11,000	6,000	12,000
Non-Federal Special Revenue	600		4,400,000						
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,905,587		51,102,355		71,328,000		84,987,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: Makes vendor payments to nursing homes licensed as intermediate care facilities for the care of elderly and disabled persons eligible under the provisions of Title XIX of the Federal Social Security Act. Institutions are reimbursed for their reasonable costs of providing care based upon an audit of the costs of providing care in each home. Eligibility for care is based upon eligibility for Supplemental Security Income of AFDC and upon medical-social review and recommendation by physicians and departmental staff.

Objective: Provide institutional care at the requisite level for persons who do not need skilled nursing care, but who are incapable of caring for themselves in their own home or in a boarding home because of age or chronic illness.

Caseload: The average monthly number of recipients of ICF care was 6,024 in FY1978. In FY1977 it was 5,691. I.C.F. cases have increased steadily during the entire history of the program. The increase can be attributed to the increasing tendency to place mentally retarded, senile and mildly disturbed patients in private institutions rather than in State institutions and to the high cost of care which has increased beyond the ability of most elderly retired persons to pay without some help.

The average monthly cost of I.C.F. care was \$614.19 per case in FY1978 as compared with an average of \$512.93 in FY1977, \$531.87 in FY1976, \$468.49 in FY1975 and \$381.10 in FY1974. These average payments represent the amount by which the cost of care exceeded the available income of the recipients. The actual monthly charge for I.C.F. care ranges between about \$510 and \$840. The less expensive facilities are smaller, older ones which are gradually being replaced by new larger homes with higher costs.

Federal Matching: The cost of I.C.F. care is matched at the Federal Medical Percentage which in FY1976 and 1977 is 70.6 per cent. The new matching rate for FY1978 and 1979 is 69.74 per cent. This rate is recalculated by the Federal government each biennium based upon a complex formula. Historically, the rate has ranged between a low of 68.87 per cent and 70.6 per cent.

Justification for Request: The request for the 1980-81 biennium is based upon the assumption that cases and costs will continue to rise at approximately the same rate as during FY1978.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 0148 HUMAN SERVICES - PAYMENTS TO PROVIDERS OF INTERMEDIATE

APPROPS: 013163 033163 043163 093163

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	52,905,587	51,102,355	71,328,000	84,987,000	60,150,000	67,580,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	11,223,536	15,452,985	21,583,000	25,717,000	18,329,000	20,592,000
	-CAPITAL EXPEND						
	-UNALLOCATED	980,000					
CURRENT SERVICE	TOTAL APPROPRIATION *	12,203,536	15,452,985	21,583,000	25,717,000	18,329,000	20,592,000
	BAL BRT FWD -UNENCUMBERED		18,301				
	- ENCUMBERED	18,301					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	12,221,837	15,471,286	21,583,000	25,717,000	18,329,000	20,592,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	12,203,537	15,471,286	21,583,000	25,717,000	18,329,000	20,592,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,203,537	15,471,286	21,583,000	25,717,000	18,329,000	20,592,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	18,301					
OTHER FUNDS	TOTAL ALLOCATION *	170,000					
	DEDICATED REV - FEDERAL \$	36,105,300	35,629,798	49,745,000	59,270,000	41,821,000	46,988,000
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-31,560	-15,417				
	- ENCUMBERED	59,580	16,688				
	TRANSFERS - NET EFFECT	4,400,000					
	TOTAL AVAILABLE **	40,703,320	35,631,069	49,745,000	59,270,000	41,821,000	46,988,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	40,702,050	35,631,069	49,745,000	59,270,000	41,821,000	46,988,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	40,702,050	35,631,069	49,745,000	59,270,000	41,821,000	46,988,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,271					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$	980,000					
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	36,105,300	35,629,798	49,745,000	59,270,000	41,821,000	46,988,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	37,085,300	35,629,798	49,745,000	59,270,000	41,821,000	46,988,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET For 1980-1981

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0196 Human Services - Regional Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,383,292	2,012,921	1,322,124	2,645,070	1,618,320	2,371,326	1,680,505	2,467,908
Social Services	100	595,754	2,757,590	845,140	3,242,444	1,058,257	3,025,608	1,093,913	3,157,703
Income Maintenance	200	785,659	761,120	775,609	882,644	888,353	928,450	933,845	989,917
Information & Referral	300		121,265		130,579	30,750	125,117	32,241	129,550
Medical Elidg. Determination	400	60,926	63,156	66,242	75,929	70,836	70,753	73,653	73,462
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,541,683		9,995,781		10,197,770		10,632,697	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Regional Administration supports the field operations of the Department. Provides office space, and related services, provides general administrative direction for all field operations of the Department. Also supports the staff directly responsible for eligibility determination for AFDC and Medicaid and the staff which provides direct in-house social services for foster children, families and adults.

Objective: Administers the programs of the Department efficiently and in accordance with laws and regulations and to serve the defined goals of the various programs within their area of responsibility.

Federal Matching: Federal matching is available through the Departmental direct and indirect cost allocation plans at the specific matching rate for each program. Major programs are as follows:

AFDC Administration	50%	Social Services	75%
Food Stamp Admin.	50%	Vocational Rehabilitation	90%
Medicaid Elgb. Determin.	50%		

Certain other smaller programs and activities are also matched at varying rates.

Activities within Regional Administration which are segregated and which are exclusively dedicated to a single program ie. Regional Administration, which serves a number of programs, is allocated to each of the various programs served and Federal matching is claimed at the appropriate rate for each program.

Expenditure Detail: In order to make optimum use of field clerical staff, better workload distribution and greater flexibility for administration, certain clerical personnel who formerly were direct workers on certain health programs and the food stamp program were administratively transferred to the field clerical pools which include other regional clerical employees in FY77. In order that the budgeting of these employees will be consistent with their organizational location, 17 clerical employees were transferred from Food Stamp Program, App. #1318.5 and 17 were transferred from Bureau of Health, App. #1310.1.

This request incorporates the addition of 59 Human Service worker lines for children services temporarily funded in FY78 under Title II and made permanent by the Legislature under regional administration effective July 1, 1978.

Justification: The request is based upon projected continuation of services at the FY 1977-78 level with a modest dollar increase to cover the cost of inflation.

DATE: 02/05/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 0196 HUMAN SERVICES - REGIONAL ADMINISTRATION

APPROPS: 013071 033071 043071 093226 093227 093229

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			8,541,683	9,985,781	10,187,770	10,632,697	9,952,359	10,362,470
GENERAL FUND	APPROP	-PERSONAL SERVICES	1,917,631	2,190,660	2,723,609	2,813,763	2,511,266	2,594,651
		-ALL OTHER	767,891	882,852	942,907	1,000,394	919,839	949,279
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	2,685,522	3,073,512	3,666,516	3,814,157	3,431,105	3,543,930
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED	350	603				
	TRANSFERS - NET EFFECT		141,286	-65,000				
	TOTAL AVAILABLE	**	2,827,158	3,009,115	3,666,516	3,814,157	3,431,105	3,543,930
	EXPEND	-PERSONAL SERVICES	2,044,551	2,190,660	2,723,609	2,813,763	2,511,266	2,594,651
		-ALL OTHER	781,080	818,455	942,907	1,000,394	919,839	949,279
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	2,825,631	3,009,115	3,666,516	3,814,157	3,431,105	3,543,930
	BALANCE - LAPSED TO FUND		924					
		- CARRIED FORWARD	603					
OTHER FUNDS	TOTAL ALLOCATION	*	763,000					
	DEDICATED REV - FEDERAL \$		4,866,917	6,800,208	6,517,254	6,814,540	6,517,254	6,814,540
		- NON-FED \$	1,190	3,360	4,000	4,000	4,000	4,000
	BAL BRT FWD	-UNENCUMBERED	229,962	163,732				
		- ENCUMBERED	11,058	9,366				
	TRANSFERS - NET EFFECT		17,283					
	TOTAL AVAILABLE	**	5,889,410	6,976,666	6,521,254	6,818,540	6,521,254	6,818,540
	EXPEND	-PERSONAL SERVICES	4,158,089	4,910,458	4,946,721	5,156,390	4,946,721	5,156,390
		-ALL OTHER	1,526,544	2,047,207	1,554,142	1,642,077	1,554,142	1,642,077
		-CAPITAL EXPEND	31,419	19,001	20,391	20,073	20,391	20,073
	TOTAL EXPENDITURES	**	5,716,052	6,976,666	6,521,254	6,818,540	6,521,254	6,818,540
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	173,098					
PERSONNEL	GENERAL FUND - AUTHORIZED		181.0	197.0	211.0	211.0	197.0	197.0
	FEDERAL EXPENDITURE FUND			406.0	392.0	392.0	392.0	392.0
	OTHER POSITIONS		357.5					
	TOTAL POSITIONS	*	538.5	603.0	603.0	603.0	589.0	589.0
REVENUES	GENERAL FUND - FEDERAL \$							
		- NON-FED \$	11					
	OTHER FUNDS - FEDERAL \$		4,866,917	6,800,208	6,517,254	6,814,540	6,517,254	6,814,540
		- NON-FED \$	1,190	3,360	4,000	4,000	4,000	4,000
	TOTAL REVENUE COLL	*	4,868,118	6,803,568	6,521,254	6,818,540	6,521,254	6,818,540

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET For 1980-1981.

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144 Department of Human Services

PROGRAM: 0425 Human Services - Departmental Legal Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Legal Division	100	120,090	70,074	118,115	93,792	129,779	108,396	131,376	108,997
Fraud Investigation Div.	200	23,181	64,543	23,731	82,340	25,359	77,167	25,453	79,083
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		277,888		317,978		340,701		344,909	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: There are currently eleven(11) Assistant Attorneys General who are assigned to the Department of Human Services in order to provide legal services. The above services include Fraud Investigations, Clerical Support Services, and the total realm of legal consultation, litigation, and prosecution. The Legal Division also renders advice related to legislation, and drafts and reviews regulations for the Department, reviews contracts, trains departmental staff and advises on implications of programs and policies. Other duties include prosecution of child abuse cases, prosecution of licensing violations, and violations of the Plumbing Code. The Legal Division also defends the Department in a variety of suits ranging from AFDC appeals to complaints of negligence.

- Objectives:
1. Insure that the operations of the Department are consistent with laws, regulations and policy.
 2. Assure that appropriate legal actions are taken for the collection of child support payments from absent parents of children receiving AFDC.
 3. Obtain prosecution of cases which involve payment, fraud in programs operated by the Department and secure restitution of fraudulent payments whenever possible.
 4. To prosecute all departmental matters and to defend suits brought against the Department.

Federal Matching:

The cost of Legal Services is allocated to each program utilizing legal service on the basis of sample time studies. Federal matching is claimed at the appropriate program rate for cost allowable to each matchable program.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144 DEPARTMENT OF HUMAN SERVICES

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736

PROGRAM: 0425 HUMAN SERVICES - DEPARTMENTAL LEGAL SERVICES

APPROPS: 013052 033052 043052

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		277,901	317,978	340,701	344,909	354,268	368,071
GENERAL FUND	APPROP -PERSONAL SERVICES	121,850	125,776	140,103	141,462	154,255	165,414
	-ALL OTHER	15,888	16,070	15,035	15,367	14,450	14,577
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	137,738	141,846	155,138	156,829	168,705	179,991
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		5,932					
TOTAL AVAILABLE **		143,670	141,846	155,138	156,829	168,705	179,991
EXPEND	-PERSONAL SERVICES	126,795	125,776	140,103	141,462	154,255	165,414
	-ALL OTHER	16,484	16,070	15,035	15,367	14,450	14,577
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	143,279	141,846	155,138	156,829	168,705	179,991
BALANCE - LAPSED TO FUND		391					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		134,067	176,132	185,563	188,080	185,563	188,080
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		172	-2,765				
- ENCUMBERED		378	2,765				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		134,617	176,132	185,563	188,080	185,563	188,080
EXPEND	-PERSONAL SERVICES	108,695	136,891	161,731	164,700	161,731	164,700
	-ALL OTHER	25,017	31,476	22,487	22,671	22,487	22,671
	-CAPITAL EXPEND	910	7,765	1,345	709	1,345	709
	TOTAL EXPENDITURES **	134,622	176,132	185,563	188,080	185,563	188,080
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND			10.0	10.0	10.0	10.0	10.0
OTHER POSITIONS		10.0					
TOTAL POSITIONS *		18.0	18.0	18.0	18.0	18.0	18.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$		134,067	176,132	185,563	188,080	185,563	188,080
- NON-FED \$							
TOTAL REVENUE COLL *		134,067	176,132	185,563	188,080	185,563	188,080

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0143 Bureau of Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78 GENERAL FUND	OTHER FUNDS	ESTIMATED 1978-79 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1979-80 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1980-81 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	35,750	123,136	92,398	153,117	73,276	109,060	73,994	111,877
Disease Control	100	19,432	108,067	23,151	134,379	25,180	127,195	26,375	132,891
Public Health Laboratory	200	198,784	612,279	228,929	1,259,198	238,559	796,056	244,570	761,006
Health Engineering	300	212,531	58,873	238,651	73,201	236,543	83,148	242,302	86,254
Public Health Nursing	400	700,675	101,029	765,908	125,631	838,763	130,978	875,679	136,927
WIC Program	500		2,393,264		5,430,000		6,040,314		6,941,040
Federal Project Grants	600		1,725,302		3,839,794		1,913,853		1,928,280
St. Health Planning & Dev.	700	80,061	494,480	142,521	330,266	151,528	588,084	153,609	597,366
	800								
MISCELLANEOUS	900	65,141	53,292	40,461	69,113	66,769	38,667	68,074	40,632
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,982,096		12,946,718		11,457,973		12,420,876	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Bureau of Health includes six operating divisions plus administration and the new Health Planning and Development Agency. Programs are either financed by federal funds, dedicated revenue accounts or a combination.

1. Div. of Disease Control - Services delivery through the operation of programs in disease prevention and control, particularly Tuberculosis and Veneral Diseases. In addition, immunization agents are provided against polio, diphtheria, pertussis, tetanus, measles, rubella and influenza. An Epidemiology Program and Hospital Infections Control Program investigates disease outbreaks of a communicable nature.

2. Public Health Laboratory - Direct services delivery in the form of selected laboratory tests provided by the State Public Health Laboratory. Microbiology Program conducts 200,000 individuals microbiological tests relating to public health conditions. The Chemistry, Toxicology, Radiation Program conducts 9,000 tests on blood urine and other specimens; The Water Laboratory Program examines drinking water supplies with 150,000 individual tests; the Laboratory Improvement Program assist 75 medical laboratories throughout the State.

Objective - To attain and maintain the highest level of human Public Health consistent with current technical and available fiscal capabilities.

3. Health Engineering - Indirect services through environmental health inspection and regulation by the Division. The Drinking Water Program test quality of private and public water supplies through more than 400 inspections, 1,600 chemical and 4,000 bacteriological examinations. The Residential Health and Safety Program addresses health hazards in home and living environment, the Recreational Health and Safety Program insures safe leisure time activities through 10,000 inspections of eating and lodging places food handling establishments, boys and girls camps, beaches and swimming pools. The Institutional and Occupational Health and Safety Program inspects radiation installations and is concerned with potentially hazardous chemicals and physical agents in the working environment of Maine's workforce.

4. Public Health Nursing - Direct service delivery for preventive health and selected home health services through home visits, preschool clinics for well-child care, including immunizations, school and community screening. Available to 50% population - 40,000 visits per year. Also consultation in health services.

5. WIC Program - The special supplemental Food Program for Women, Infants and Children (WIC) provides specific nutritious foods, nutrition education and health related services to applicants who are both nutritionally at risk and financially eligible. The Program, funded entirely by U.S.D.A., currently serves 9,300 individuals throughout the State.

6. Federal Project Grants - Operation of miscellaneous special health demonstration and research grant projects funded by the Federal government

7. State Health Planning and Development - The Bureau of Health Planning and Development was created to implement P.L. 93-641 (the National Health Planning and Resources Development Act) as well as to put under one administrative authority health data collection in order to monitor resources, utilization and expenditures for health in Maine. The Bureau of Health Planning and Development continues the responsibilities under Section 1122 of the Social Security Act (reviews and approves/disapproves construction modernization for the development of new services in health facilities) and is responsible for implementing the recently passed State Certificate of Need Act.

Objective: Current federal project grants are in the areas of Health Planning and Development, Emergency Medical Care, Family Planning, WIC Food Program, Immunization, Maternity and Infant care, Mentally Retarded Preschool Children, and Veneral Disease Control.

Justification of Appropriation Request: The appropriation request provides for contribution of the program at approximately the same level as FY78.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 WILLIAM J CARNEY, DPT COMM

207-289-2736
 207-289-2546

PROGRAM: 0143 BUREAU OF HEALTH

APPROPS: 013101 033101 J33102 043101 043102 043106

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			6,982,104	12,946,718	11,457,873	12,420,876	11,438,958	12,396,821
GENERAL FUND	APPROP - PERSONAL SERVICES		1,210,965	1,243,377	1,374,031	1,422,968	1,386,318	1,434,761
	- ALL OTHER		295,143	368,996	256,587	261,635	225,385	225,787
CURRENT SERVICE	- CAPITAL EXPEND							
	- UNALLOCATED							
TOTAL APPROPRIATION *			1,506,108	1,612,373	1,630,618	1,684,603	1,611,703	1,660,548
BAL BRT FWD - UNENCUMBERED								
- ENCUMBERED			26	4,703				
TRANSFERS - NET EFFECT			-189,056	-85,057				
TOTAL AVAILABLE **			1,317,078	1,532,019	1,630,618	1,684,603	1,611,703	1,660,548
EXPEND	- PERSONAL SERVICES		1,124,977	1,243,377	1,374,031	1,422,968	1,386,318	1,434,761
	- ALL OTHER		187,398	288,642	256,587	261,635	225,385	225,787
- CAPITAL EXPEND								
TOTAL EXPENDITURES **			1,312,375	1,532,019	1,630,618	1,684,603	1,611,703	1,660,548
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			4,703					
OTHER FUNDS								
TOTAL ALLOCATION *								
DEDICATED REV - FEDERAL \$			5,351,063	10,409,736	9,193,753	10,142,384	9,193,753	10,142,384
- NON-FED \$			391,857	597,498	633,201	595,509	633,201	595,509
BAL BRT FWD - UNENCUMBERED			233,386	148,164	301		301	
- ENCUMBERED			170,746	319,466				
TRANSFERS - NET EFFECT			-10,000	-59,864				
TOTAL AVAILABLE **			6,137,052	11,415,000	9,827,255	10,737,893	9,827,255	10,737,893
EXPEND	- PERSONAL SERVICES		908,609	1,238,160	1,187,096	1,235,503	1,187,096	1,235,503
	- ALL OTHER		4,697,353	9,939,399	8,567,103	9,500,770	8,567,103	9,500,770
- CAPITAL EXPEND			63,767	237,140	73,056	73,056		
TOTAL EXPENDITURES **			5,669,729	11,414,699	9,827,255	10,736,273	9,827,255	10,736,273
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			467,630	301		1,620		1,620
PERSONNEL	GENERAL FUND - AUTHORIZED		89.0	89.0	86.0	86.0	86.0	86.0
	FEDERAL EXPENDITURE FUND			62.0	62.0	62.0	62.0	62.0
OTHER POSITIONS			85.5	23.5	23.5	23.5	23.5	23.5
TOTAL POSITIONS *			174.5	174.5	171.5	171.5	171.5	171.5
REVENUES								
GENERAL FUND - FEDERAL \$								
- NON-FED \$			5,678		4,910	4,910	4,910	4,910
OTHER FUNDS	- FEDERAL \$		5,351,063	10,409,736	9,193,753	10,142,384	9,193,753	10,142,384
	- NON-FED \$		391,857	597,498	633,201	595,509	633,201	595,509
TOTAL REVENUE COLL *			5,748,598	11,007,234	9,831,864	10,742,803	9,831,864	10,742,803

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET for 80-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0167 Health - Treatment of Cystic Fibrosis

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	15,228	-	8,476	-	15,228	-	15,228	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,228		8,476		15,228		15,228	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

To reduce the financial burden to persons affected with cystic fibrosis.

Objective:

To provide financial assistance to patients affects with cystic fibrosis as needed for the purchase of prescribed drugs.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 HRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 WILLIAM J CARNEY, DPTY COMM

207-289-2736
 207-289-2546

PROGRAM: 0167 HEALTH - TREATMENT OF CYSTIC FIBROSIS

APPROPS: 013165

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			15,229	8,476	15,228	15,228	5,000	5,000
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		1,175	5,000	15,228	15,228	5,000	5,000
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		1,175	5,000	15,228	15,228	5,000	5,000
	BAL BRT FWD -UNENCUMBERED		17,529					
	- ENCUMBERED			3,476				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		18,704	8,476	15,228	15,228	5,000	5,000
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		15,229	8,476	15,228	15,228	5,000	5,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		15,229	8,476	15,228	15,228	5,000	5,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		3,476					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0191 Maternal & Child Health

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-	128,597	-	146,242	-	195,901	-	202,965
Child Health Conferences	100	-	80,905	-	91,979	-	82,436	-	82,445
Medical Services	200	-	1,256,222	-	1,636,850	-	1,279,110	-	1,284,535
Public Health Nursing	300	-	87,781	-	99,808	-	122,110	-	127,822
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		10,178		11,742		4,917		5,376
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,563,683		1,986,621		1,684,474		1,703,143	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Promote programs of medical care and education which contribute to healthy maternity and childhood.

Objective:

The Federal grant for Maternal and Child Health provides programs for mothers and children by arranging and funding child health conferences, paying the salaries of public health nurses engaged in providing services for mothers and children, supporting demonstration programs related to various health problems, and funding grants to public and private agencies engaged in programs related to maternal and child health.

Federal Matching:

The Federal MCH grant is matched with State funds appropriated for medical care.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 WILLIAM J CARNEY, DPTY COMM 207-289-2546

PROGRAM: 0191 MATERNAL & CHILD HEALTH

APPROPS: 033166 043166

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,563,686	1,986,621	1,684,474	1,703,143	1,684,474	1,703,143
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,554,783	1,971,885	1,684,474	1,703,143	1,684,474	1,703,143
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-10,085	-192,785				
	- ENCUMBERED	33,721	207,521				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,578,419	1,986,621	1,684,474	1,703,143	1,684,474	1,703,143
	EXPEND -PERSONAL SERVICES	197,964	252,913	304,327	317,578	304,327	317,578
	-ALL OTHER	1,365,492	1,733,708	1,380,147	1,385,565	1,380,147	1,385,565
	-CAPITAL EXPEND	230					
	TOTAL EXPENDITURES **	1,563,686	1,986,621	1,684,474	1,703,143	1,684,474	1,703,143
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	14,736					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		21.0	21.0	21.0	21.0	21.0
	OTHER POSITIONS	21.0					
	TOTAL POSITIONS *	21.0	21.0	21.0	21.0	21.0	21.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,554,783	1,971,885	1,684,474	1,703,143	1,684,474	1,703,143
	- NON-FED \$						
	TOTAL REVENUE COLL *	1,554,783	1,971,885	1,684,474	1,703,143	1,684,474	1,703,143

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0204 Crippled Children Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	86,324	45,578	97,973	79,600	123,901	48,264	128,788	49,192
Medical Services	100	-	350,174	-	659,174	-	481,507	-	477,878
Helicopter Services	200	-	10,807	-	18,880	-	4,847	-	4,881
Public Health Nursing	300	-	51,192	-	89,440	-	57,882	-	60,549
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		544,075		945,067		716,401		721,288	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Rehabilitate children with certain crippling conditions.

Objective:

Programs of medical care are arranged for children with certain crippling conditions for the purpose of correcting the condition and restoring optimal functions. A plan is prepared for each child and appropriate referrals are made to medical specialists, hospital care, and other necessary services are arranged for a complete program of physical restoration and rehabilitation. Services are billed directly to the Department by providers of care and payments are made from Federal funds granted to the Department for that purpose.

Federal Matching:

Federal funds are matched by funds appropriated under the Medical Care program.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 WILLIAM J CARNEY, DPTY COMM

207-289-2736
 207-289-2546

PROGRAM: 0204 CRIPPLED CHILDREN SERVICES

APPROPS: 013167 033167 043167

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			544,078	945,067	716,401	721,288	691,589	694,794
GENERAL FUND	APPROP	-PERSONAL SERVICES	86,172	89,113	109,118	113,026	89,114	92,319
		-ALL OTHER	8,845	8,860	14,783	15,762	9,975	9,975
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	95,017	97,973	123,901	128,788	99,089	102,294
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT		-5,329					
	TOTAL AVAILABLE	**	89,688	97,973	123,901	128,788	99,089	102,294
	EXPEND	-PERSONAL SERVICES	77,168	89,113	109,118	113,026	89,114	92,319
		-ALL OTHER	9,159	8,860	14,783	15,762	9,975	9,975
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	86,327	97,973	123,901	128,788	99,089	102,294
	BALANCE - LAPSED TO FUND		3,361					
		- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$		499,373	800,000	592,500	592,500	592,500	592,500
		- NON-FED \$						
	BAL BRT FWD	-UNENCUMBERED	3,044	47,094				
		- ENCUMBERED	2,429					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	504,846	847,094	592,500	592,500	592,500	592,500
	EXPEND	-PERSONAL SERVICES	91,353	104,846	94,107	97,563	94,107	97,563
		-ALL OTHER	364,723	742,248	498,393	494,937	498,393	494,937
		-CAPITAL EXPEND	1,675					
	TOTAL EXPENDITURES	**	457,751	847,094	592,500	592,500	592,500	592,500
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	47,094					
PERSONNEL	GENERAL FUND	-AUTHORIZED	5.0	5.0	5.0	5.0	4.0	4.0
	FEDERAL EXPENDITURE FUND			6.5	6.5	6.5	6.5	6.5
	OTHER POSITIONS		6.5					
	TOTAL POSITIONS	*	11.5	11.5	11.5	11.5	10.5	10.5
REVENUES	GENERAL FUND	- FEDERAL \$						
		- NON-FED \$						
	OTHER FUNDS	- FEDERAL \$	499,373	800,000	592,500	592,500	592,500	592,500
		- NON-FED \$						
	TOTAL REVENUE COLL	*	499,373	800,000	592,500	592,500	592,500	592,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET for 80-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0205 Control Over Plumbing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-	150,997	-	209,828	-	185,134	-	191,751
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,997		209,828		185,134		191,751	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program:

Assure the adequacy of household and commercial plumbing and subsurface sewage disposal systems.

Objective:

Local plumbing inspectors inspect new plumbing installations to assure compliance with state and local plumbing codes. One quarter (¼) of inspection fees are collected by the Department. Inspectors are reimbursed from the remaining fees collected.

Justification:

Program is supported by inspection fees.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 WILLIAM J CARNEY, DPTY COMM

207-289-2736
 207-289-2546

PROGRAM: 0205 CONTROL OVER PLUMBING

APPROPS: 043105

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			150,993	209,828	185,134	191,751	185,134	191,751
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	103,938	121,100	185,134	191,751	185,134	191,751	
	BAL BRT FWD -UNENCUMBERED	119,463	86,011					
	- ENCUMBERED	16,323	2,717					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	239,724	209,828	185,134	191,751	185,134	191,751	
	EXPEND -PERSONAL SERVICES	97,167	126,568	138,717	143,545	138,717	143,545	
	-ALL OTHER	38,156	83,260	46,417	48,206	46,417	48,206	
	-CAPITAL EXPEND	15,670						
	TOTAL EXPENDITURES **	150,993	209,828	185,134	191,751	185,134	191,751	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	88,728						
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	103,938	121,100	185,134	191,751	185,134	191,751	
	TOTAL REVENUE COLL *	103,938	121,100	185,134	191,751	185,134	191,751	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144A Bureau of Health

PROGRAM: 0207 Regulation of Eating & Lodging Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	-	14,600	-	16,432	-	16,780	-	17,601
Eating and Lodging	100		179,453		267,736		223,302		236,754
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		194,053		284,168		240,082		254,355	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Assure healthy and sanitary conditions in eating and lodging places.

Objective:

Inspect hotels, motels, rooming and boarding houses, hospitals, nursing homes, restaurants, summer camps, trailer parks, schools, and other public facilities to assure that adequate standards are observed for housing, drinking water, sewage disposal, and food preparation and handling. Licenses are issued annually to places which meet standards.

Justification:

Program is supported by license fees.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144A BUREAU OF HEALTH

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 WILLIAM J CARNEY, DPT COMM 207-289-2546

PROGRAM: 0207 REGULATION OF EATING & LODGING SERVICES

APPROPS: 043103

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			194,056	284,168	240,082	254,355	240,082	254,355
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	175,649	161,180	240,082	254,355	240,082	254,355	
	BAL BRT FWD -UNENCUMBERED	130,714	121,661					
	- ENCUMBERED	10,677	1,327					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	317,040	284,168	240,082	254,355	240,082	254,355	
	EXPEND -PERSONAL SERVICES	141,358	163,034	178,007	183,716	178,007	183,716	
	-ALL OTHER	43,479	119,982	50,342	51,379	50,342	51,379	
	-CAPITAL EXPEND	9,219	1,152	11,733	19,260	11,733	19,260	
	TOTAL EXPENDITURES **	194,056	284,168	240,082	254,355	240,082	254,355	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	122,988						
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0	
	TOTAL POSITIONS *	14.0	14.0	14.0	14.0	14.0	14.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	175,649	161,180	240,082	254,355	240,082	254,355	
	TOTAL REVENUE COLL *	175,649	161,180	240,082	254,355	240,082	254,355	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0100 Social Welfare-Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	96,581	-17,161	63,003	38,416	79,805	35,578	82,552	35,864
Income Maintenance	100	64,734	41,043	71,297	43,903	75,647	48,162	78,009	49,768
General Assistance	200	32,734	42,669	34,141	71,365	104,315	6,354	107,779	5,201
Support Enforcement & Location	300	169,495	506,337	189,104	579,950	206,196	607,730	218,519	642,268
Quality Control	400	53,157	109,430	52,897	100,883	58,370	128,223	59,874	130,809
Fair Hearings	500	-	128,907	-	192,909	-	201,996	-	208,965
Regional Assistance	600	50,312	1,864	53,850	6,000	58,580	1,906	58,906	2,378
MAP Quality Control	700	16,307	66,282	19,824	81,251	19,145	93,631	19,794	98,561
SSI MilMaintenance	800	-	35,065	-	42,066	-	10,565	-	12,195
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,397,756		1,640,859		1,736,203		1,811,442	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Provide general administrative direction including management, planning, policy development and implementation, and quality control for income maintenance programs including AFDC, Food Stamps, General Assistance, Child Support Enforcement, and Work Incentive Program, and eligibility determination for Medicaid Program.

Objective: Assure effective administration of income maintenance programs and that the objectives of the various programs (q.v.) are met. To assure that eligibility determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds.

Federal Matching: Federal matching for AFDC, Food Stamps, and Medical Assistance eligibility administration, and Quality Control activity, is at 50 per cent. Costs allocated to Work Incentive Program are matched at 90%. Federal matching for the Child Support Enforcement functions is at 75%.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 ROBERT O WYLLIE, DIR SOC WEL

207-289-2736
 207-289-2415

PROGRAM: 0100 SOCIAL WELFARE - ADMINISTRATION

APPROPS: 013181 033181 043181

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			1,397,759	1,765,949	1,736,203	1,811,442	1,657,808	1,719,448
GENERAL FUND	APPROP - PERSONAL SERVICES		285,179	292,817	402,035	413,746	326,168	335,944
	- ALL OTHER		183,431	191,299	200,023	211,687	197,495	197,495
	- CAPITAL EXPEND							
	- UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		468,610	484,116	602,058	625,433	523,663	533,439
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		144					
	TRANSFERS - NET EFFECT		15,134					
	TOTAL AVAILABLE **		403,888	484,116	602,058	625,433	523,663	533,439
	EXPEND - PERSONAL SERVICES		298,565	292,817	402,035	413,746	326,168	335,944
	- ALL OTHER		184,759	191,299	200,023	211,687	197,495	197,495
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		483,324	484,116	602,058	625,433	523,663	533,439
	BALANCE - LAPSED TO FUND		564					
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		925,497	1,537,209	1,108,629	1,156,921	1,108,629	1,156,921
	- NON-FED \$		39,530	24,290	25,516	29,088	25,516	29,088
	BAL BRT FWD - UNENCUMBERED		74,350	125,090	404,756	404,756	404,756	404,756
	- ENCUMBERED		148					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		1,039,525	1,686,589	1,538,901	1,590,765	1,538,901	1,590,765
	EXPEND - PERSONAL SERVICES		720,743	915,688	931,914	966,933	931,914	966,933
	- ALL OTHER		190,526	358,197	198,714	216,238	198,714	216,238
	- CAPITAL EXPEND		3,166	7,948	3,517	2,838	3,517	2,838
	TOTAL EXPENDITURES **		914,435	1,281,833	1,134,145	1,186,009	1,134,145	1,186,009
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		125,090	404,756	404,756	404,756	404,756	404,756
PERSONNEL	GENERAL FUND - AUTHORIZED		19.0	19.0	26.0	26.0	19.0	19.0
	FEDERAL EXPENDITURE FUND			81.0	74.0	74.0	74.0	74.0
	OTHER POSITIONS		81.0					
	TOTAL POSITIONS *		100.0	100.0	100.0	100.0	93.0	93.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		925,497	1,537,209	1,108,629	1,156,921	1,108,629	1,156,921
	- NON-FED \$		39,530	24,290	25,516	29,088	25,516	29,088
	TOTAL REVENUE COLL *		965,027	1,561,499	1,134,145	1,186,009	1,134,145	1,186,009

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0103 Social Welfare - Food Stamp Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	655,591	1,173,044	705,627	1,846,568	682,873	1,618,781	733,494	1,718,743
Quality Control	100	48,702	147,534	54,062	146,342	73,532	152,975	75,475	158,886
Food Stamp Issuance	200	172,568	159,805	210,000	210,000	189,864	51,157	208,825	56,272
Delivery Security	300	-	31,899	-	35,423	-	25,516	-	28,067
MMA Insurance	400	-	45,620	-	57,860	-	51,031	-	56,135
Outreach	500	1,208	15,505	17,884	16,616	1,560	17,255	1,560	17,801
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,451,476		3,300,382		2,864,544		3,055,258	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Food Stamp Program is administered by the Department in accordance with MRSA Title 22, Sec. 3104 and in accordance with Federal laws and the Regulations of the United States Department of Agriculture Food and Nutrition Service.

Eligibility for food stamps is determined by a staff of eligibility workers in accordance with State and Federal Laws and regulations. Eligible families and individuals receive an authorization to purchase food stamps at a discount and redeem them at face value for food items. Authorizations are mailed once or twice a month at the option of the recipient. Food stamps are available at issuance agencies operated under contract by banks, municipal offices, stores and other available facilities who maintain inventories of stamps for purchase by authorized recipients. The Department orders and maintains an inventory of food stamps and arranges for delivery to issuing agencies by the U.S. Postal Service or by armored delivery service.

Federal Matching: Administrative cost for Food Stamp Program is matched by the Federal Government at 50 per cent. Matching funds are also provided by counties at 1/6 of the cost of operation within the county.

The food stamp bonus is fully funded by the Federal Government.

All Other: New Federal regulations pertaining to Food Stamps issued by USDA carrying out the revised Food Stamp Act of 1977 passed by the U.S. Congress mandate increased involvement of the agency in contacting potential and actual recipients of Food Stamps who are elderly, shut-in or live in isolated communities and have no means of getting into our Food Stamp offices to apply for benefits or to have their eligibility reviewed.

We are mandated to establish toll free hot lines people can call for any information and are also mandated to have a system of going out to clients who can not get into offices.

These two factors will increase costs of phone services and travel expenses. At present time phone service as far as toll free numbers is limited. In addition travel of Food workers is limited. These will increase substantially. Allowance for these added costs of current services should be made in the budget.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVGS
 ROBERT O WYLLIE, DIR SOC WEL

207-289-2736
 207-289-2415

PROGRAM: 0103 SOCIAL WELFARE - FOOD STAMP PROGRAM

APPROPS: 013185 033185 043185

FINANCING		-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----						
TOTAL EXPENDITURE ALL FUNDS		2,451,476	3,300,382	2,864,544	3,055,258	2,851,730	3,017,617	
GENERAL FUND	APPROP -PERSONAL SERVICES	485,513	501,125	574,728	595,153	567,735	587,083	
	-ALL OTHER	466,201	486,448	373,101	424,201	367,280	394,630	
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *	951,714	987,573	947,829	1,019,354	935,015	981,713	
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	14,130						
	TRANSFERS - NET EFFECT	-74,045						
	TOTAL AVAILABLE **	891,799	987,573	947,829	1,019,354	935,015	981,713	
	EXPEND -PERSONAL SERVICES	461,116	501,125	574,728	595,153	567,735	587,083	
	-ALL OTHER	416,951	486,448	373,101	424,201	367,280	394,630	
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	878,067	987,573	947,829	1,019,354	935,015	981,713	
	BALANCE - LAPSED TO FUND	13,732						
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	953,309	1,823,006	1,580,092	1,665,619	1,580,092	1,665,619	
	- NON-FED \$	630,582	438,770	336,623	370,285	336,623	370,285	
	BAL BRT FWD -UNENCUMBERED	91,544	127,298	90,006	90,006	90,006	90,006	
	- ENCUMBERED	39,012	13,741					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	1,714,447	2,402,815	2,006,721	2,125,910	2,006,721	2,125,910	
	EXPEND -PERSONAL SERVICES	1,050,533	1,155,901	1,251,331	1,302,782	1,251,331	1,302,782	
	-ALL OTHER	522,575	1,156,908	665,384	733,122	665,384	733,122	
	-CAPITAL EXPEND	301						
	TOTAL EXPENDITURES **	1,573,409	2,312,809	1,916,715	2,035,904	1,916,715	2,035,904	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	141,039	90,006	90,006	90,006	90,006	90,006	
PERSONNEL	GENERAL FUND -AUTHORIZED	43.0	43.0	43.0	43.0	43.0	43.0	
	FEDERAL EXPENDITURE FUND		103.0	103.0	103.0	103.0	103.0	
	OTHER POSITIONS	103.0						
	TOTAL POSITIONS *	146.0	146.0	146.0	146.0	146.0	146.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	953,309	1,823,006	1,580,092	1,665,619	1,580,092	1,665,619	
	- NON-FED \$	630,582	438,770	336,623	370,285	336,623	370,285	
	TOTAL REVENUE COLL *	1,583,891	2,261,776	1,916,715	2,035,904	1,916,715	2,035,904	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Pensions	100	671	-	800	-	671	-	671	-
Reimbursement to Towns	200	803,417	-	1,560,994	-	1,699,329	-	1,899,329	-
SSI Recovery for GA	300	-	65,954	-	100,000	-	75,000	-	80,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		870,042		1,661,794		1,775,000		1,980,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State Welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis.

Municipalities are reimbursed for 90 per cent of such expenditures which exceed .0003 of State valuation for the municipality. Effective date for the .0003 rate was July 1, 1978.

Department is responsible for direct administration of General Assistance in unorganized townships and territories.

Objective:

Assist persons in distress by providing medical care and cash assistance usually on an emergency or short term basis when there is no other program or resource to fill the need.

Caseload:

The average monthly number of persons who received General Assistance was about 8,800 and the average monthly payment by municipalities was \$27.90 per person. Total expenditures reported by municipalities amount to approximately \$3 M of which \$263,905 was medical care, \$98,802 was for burials and the remainder, \$2,583,394 was for food, clothing and shelter.

Federal Matching:

None.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 ROBERT O WYLLIE, DIR SOC WEL 207-289-2415

PROGRAM: 0130 GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS: 013193 033193 043193

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		870,043	1,661,794	1,275,000	1,480,000	1,198,000	1,380,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	1,120,000	1,561,794	1,200,000	1,400,000	1,123,000	1,300,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,120,000	1,561,794	1,200,000	1,400,000	1,123,000	1,300,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	83					
	TRANSFERS - NET EFFECT	-90,000					
	TOTAL AVAILABLE **	1,030,083	1,561,794	1,200,000	1,400,000	1,123,000	1,300,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	804,088	1,561,794	1,200,000	1,400,000	1,123,000	1,300,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	804,088	1,561,794	1,200,000	1,400,000	1,123,000	1,300,000
	BALANCE - LAPSED TO FUND	225,995					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	65,956	100,000	75,000	80,000	75,000	80,000
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	65,956	100,000	75,000	80,000	75,000	80,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	65,955	100,000	75,000	80,000	75,000	80,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	65,955	100,000	75,000	80,000	75,000	80,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	65,956	100,000	75,000	80,000	75,000	80,000
	- NON-FED \$						
	TOTAL REVENUE COLL *	65,956	100,000	75,000	80,000	75,000	80,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0131 State Supplement to Federal Supplemental Security Income

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
SSI Payments	100	5,922,319		8,368,483		8,520,000		8,605,200	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,922,319		8,368,483		8,520,000		8,605,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Provide cash payments to beneficiaries of the Supplemental Security Income. Each month funds are transferred to the Social Security Administration. The Bureau of Supplemental Security Income, S.S.A. then issues checks to SSI beneficiaries in accordance with the agreement with the State.

Objective:

To assure that aged, disabled, and blind formerly provided for in the State program continue to receive support at the level formerly provided by the AABD (mandatory supplement), to provide new SSI cases with payments similar to those received by former AABD recipients (optional supplement), and to provide an additional monthly payment to recipients of \$8.00 per individual or \$12.00 per couple as specified in Title 22, Sec. 3273.

Caseload: In FY 1978 average monthly cases and payments were as follows:

	<u>Average Cases.</u>	<u>Average Payment</u>	<u>Average Per Case</u>
Mandatory Supplement	\$ 1,404	\$ 31,342	\$ 22.32
Optional Supplement			
Recipient in own home	19,467	163,522	8.40
Recipient in boarding home	2,326	122,991	52.80
Special Optional Payments by State	1,433	181,627	126.75
Unduplicated Total	23,218	499,494	-0-

Mandatory payment cases declined steadily at a rate of about 90 cases per month in FY 1976, and optional supplement cases paid by SSI increased at a rate of about 120 cases per month.

Note:

The recent settlement of the Pineland suit may significantly affect this account. As of September 15 we are still reviewing the impact of the settlement on departmental programs and accounts. The budget figures projected above may require adjustment when our review is completed.

PAGE: 2-443

CITATION: 22 MRSA SECT 1
DAVID E SMITH, COMM HUMAN SVCS
ROBERT O WYLLIE, DIR SOG WEL

207-289-2736
207-289-2415

APPROPS: 013197

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	5,922,318	8,368,483	8,520,000	9,270,000	8,500,000	9,000,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	5,400,492	8,036,000	8,520,000	9,270,000	8,500,000	9,000,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	5,400,492	8,036,000	8,520,000	9,270,000	8,500,000	9,000,000
	BAL BRT FWD -UNENCUMBERED	1,049,176	332,483				
	- ENCUMBERED	5,134					
	TRANSFERS - NET EFFECT	-200,000					
	TOTAL AVAILABLE **	6,254,802	8,368,483	8,520,000	9,270,000	8,500,000	9,000,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	5,922,318	8,368,483	8,520,000	9,270,000	8,500,000	9,000,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,922,318	8,368,483	8,520,000	9,270,000	8,500,000	9,000,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	332,483					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0138 Social Welfare - Aid to Families With Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
AFDC Basic	100	14,156,861	34,525,562	14,971,140	36,438,337	15,401,400	36,571,656	15,555,414	36,937,373
Indochinese Refugee Program	200	-	20,680	-	43,000	-	30,000	-	25,000
AFDC Foster Care	300	800,646	1,837,737	850,000	1,959,000	850,000	1,970,000	858,500	1,989,700
AFDC Fc Res. Treatment Ctr	400	28,948	-	-	-	-	-	-	-
AFDC Child Support	500	-	26,676	-	60,000	-	60,000	-	60,600
Non-AFDC Child Support	600	-	193,439	-	100,000	-	200,000	-	202,000
Contributions	700	-	841,127	-	832,000	-	918,600	-	927,786
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,431,676		55,253,477		56,001,656		56,556,373	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program:

Provides cash assistance to families with children deprived of parental support and care because of the absence or incapacity of one or both parents. Administrative requirements for the program are defined in Title IV-A of the Federal Social Security Act and by regulations of the Department of Health, Education, and Welfare. Specific methods for determining eligibility and payment amounts are defined by a State plan prepared by the Department in accordance with M.R.S.A. Title 22, Sec. 3741 and approved by the Department of Health, Education and Welfare applied by means of written policies and instructions.

Objective:

Assist families in financial need by providing cash payments in accordance with Federal and State laws and regulations.

Caseload:

The AFDC Caseload remained relatively constant during FY 1978 with an average caseload of 18,849. This represented a further decrease in AFDC families from 19,160 in June 1977. Statistics would indicate that the caseload has leveled off and only the most needy families are receiving.

The new child support collection program began in October 1975. Collections under this program in fiscal year have increased each month from \$221,793.96 in July, 1977 to \$309,035.62 in June 1978. Collections will continue to increase gradually as more and more cases are opened for support enforcement.

Payment Increases:

AFDC payments will be increased in January, 1979 in compliance with Public Law 712.

Federal Matching:

Federal matching rate for all other AFDC payments is 69.74% for FY 1978-79.

The Indochinese refugee program is reimbursed at 100% by the Federal Department of Health, Education and Welfare.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 144B BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 ROBERT O WYLLIE, DIR SOC WEL

207-289-2736
 207-289-2415

PROGRAM: 0138 SOCIAL WELFARE - AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS: 013191 033191 043191

FINANCING		ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE		52,431,679	55,253,477	56,001,656	56,556,373	53,738,600	53,700,386
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		14,972,869	15,619,008	16,251,400	16,413,914	16,015,000	16,000,000
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		14,972,869	15,619,008	16,251,400	16,413,914	16,015,000	16,000,000
	BAL BRT FWD -UNENCUMBERED		199,679	202,132	5,728	5,728	5,728	5,728
	- ENCUMBERED		16,038	5,728				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		15,188,586	15,826,868	16,257,128	16,419,642	16,020,728	16,005,728
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		14,986,455	15,821,140	16,251,400	16,413,914	16,015,000	16,000,000
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		14,986,455	15,821,140	16,251,400	16,413,914	16,015,000	16,000,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		207,860	5,728	5,728	5,728	5,728	5,728
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		34,358,374	37,957,992	38,571,656	38,952,073	36,545,000	36,510,000
	- NON-FED \$		3,271,537	3,080,000	3,120,000	3,240,000	3,120,000	3,240,000
	BAL BRT FWD -UNENCUMBERED		284,592	482,346	2,093,936	4,035,336	2,093,936	4,035,336
	- ENCUMBERED		13,065	5,935				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		37,927,568	41,526,273	43,785,592	46,227,409	41,758,936	43,785,336
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		37,445,224	39,432,337	39,750,256	40,142,459	37,723,600	37,700,386
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		37,445,224	39,432,337	39,750,256	40,142,459	37,723,600	37,700,386
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		488,281	2,093,936	4,035,336	6,084,950	4,035,336	6,084,950
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		246,475	283,062	300,000	330,000	300,000	330,000
	OTHER FUNDS - FEDERAL \$		34,358,374	37,957,992	38,571,656	38,952,073	36,545,000	36,510,000
	- NON-FED \$		3,271,537	3,080,000	3,120,000	3,240,000	3,120,000	3,240,000
	TOTAL REVENUE COLL *		37,876,386	41,321,054	41,991,656	42,522,073	39,965,000	40,080,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 144B Bureau of Social Welfare

PROGRAM: 0146 Social Welfare - Work Incentive Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Work Incentive Program	100	199,858	166,173	304,930	505,939	219,843	284,601	222,041	288,310
Registration	200	-	6,793	-	12,248	-	6,811	-	6,811
Social Services	300	-	264,774	-	316,783	-	322,420	-	336,421
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		637,598		1,139,900		833,675		853,583	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program:

The Department refers AFDC recipients to the Department of Manpower Affairs for evaluation, work training, and job placement. During the training and placement period the Department provides the recipient with social services to assist her in her ability to profit from the program.

Objective:

The Program objective is to enable AFDC recipients to become self supporting insofar as is possible and thus to eliminate or reduce dependence upon welfare payments.

Caseload:

In FY 1978 the average number of registrations in the WIN program was 6,402. 34% of registrants were placed in gainful employment at an average hourly wage of slightly more than \$2.78.

Expenditures:

Expenditures by the Department are for two purposes (1) to provide funds for the administration of the referral and social services aspects of the program which are the responsibility of the Department, and (2) to provide State matching funds to the Department of Manpower Affairs for the operation of the manpower aspects of the program.

Justification:

Budget estimates are based upon projected continuation of the program at the current level with slightly increased cost due to inflation.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 1448 BUREAU OF SOCIAL WELFARE

CITATION: 22 MRSA SECT 1
 DAVID E SMITH, COMM HUMAN SVCS
 ROBERT O WYLLIE, DIR SOC WEL

207-289-2736

207-289-2415

PROGRAM: 0146 SOCIAL WELFARE - WORK INCENTIVE PROGRAM

APPROPS: 013183 033183 043183

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			637,603	1,139,900	833,675	853,583	828,832	851,542
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER		290,208	304,581	219,843	222,041	215,000	220,000
	- CAPITAL EXPEND							
	- UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		290,208	304,581	219,843	222,041	215,000	220,000
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED			349				
	TRANSFERS - NET EFFECT		-90,000					
	TOTAL AVAILABLE **		200,208	304,930	219,843	222,041	215,000	220,000
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		199,858	304,930	219,843	222,041	215,000	220,000
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		199,858	304,930	219,843	222,041	215,000	220,000
	BALANCE - LAPSED TO FUND		1					
	- CARRIED FORWARD		349					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		264,606	797,678	613,832	631,542	613,832	631,542
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		192,633	37,292				
	- ENCUMBERED		17,794					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		475,033	834,970	613,832	631,542	613,832	631,542
	EXPEND - PERSONAL SERVICES		329,897	399,614	418,936	434,624	418,936	434,624
	- ALL OTHER		107,197	435,350	194,896	196,910	194,896	196,918
	- CAPITAL EXPEND		651					
	TOTAL EXPENDITURES **		437,745	834,970	613,832	631,542	613,832	631,542
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		37,292					
PERSONNEL	GENERAL FUND - AUTHORIZED							
	FEDERAL EXPENDITURE FUND			29.0	29.0	29.0	29.0	29.0
	OTHER POSITIONS		29.0					
	TOTAL POSITIONS *		29.0	29.0	29.0	29.0	29.0	29.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		264,606	797,678	613,832	631,542	613,832	631,542
	- NON-FED \$							
	TOTAL REVENUE COLL *		264,606	797,678	613,832	631,542	613,832	631,542

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0117 Resource Development - Housing Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Housing Services	100	6,518	19,552	10,607	31,852				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,070		42,459					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0117 RESOURCE DEVELOPMENT - HOUSING SERVICES

APPROPS: 013237 043237

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		26,070	42,459				
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED		10,607				
	TRANSFERS - NET EFFECT	17,816					
	TOTAL AVAILABLE **	17,816	10,607				
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	6,518	10,607				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,518	10,607				
	BALANCE - LAPSED TO FUND	691					
	- CARRIED FORWARD	10,607					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	7,500					
	- NON-FED \$		30,457				
	BAL BRT FWD - UNENCUMBERED		-30,457				
	- ENCUMBERED		31,852				
	TRANSFERS - NET EFFECT	13,448					
	TOTAL AVAILABLE **	20,948	31,852				
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	19,552	31,852				
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,552	31,852				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,395					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	7,500					
	- NON-FED \$		30,457				
	TOTAL REVENUE COLL *	7,500	30,457				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0128 Human Services - Aid to Charitable Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan Home	100	3,965		3,501		3,781		4,083	
Holy Innocents Home	200	2,641		3,501		3,781		4,083	
Maine Childrens Home	300	7,892		8,752		9,452		10,208	
Opportunity Farm	400	2,944		3,501		3,781		4,083	
St.Andres Home	500	15,507		17,503		18,903		20,415	
Unmarried Parents Service	600	3,468		3,501		3,781		4,083	
Sheltered Group Home	700	126,000		134,771		145,553		157,197	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		162,417		175,030		189,032		204,152	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose - to provide legislatively appropriated grants to 7 private child caring institutions, with funds administered through Department of Human Services. Administration of funds through Department of Human Services is for accountability purposes.

Objective - to assist private child caring agencies by providing state funds to assist these agencies in financing services to children and families. Primarily these funds. Supplement services already being provided, and indirectly make other benefits (Title XIX) available to certain clients served by these funds.

Federal Matching - in certain instances funds are used by agencies as seed funds for matching federal Title XX funds.

Caseload - for fiscal year 7/1/77 to 6/30/78 the seven agencies served approximately 250 children with these funds. Primary use of the funds were for board and care either in foster homes or group homes.

An 8% cost of living increase for each of the agencies represented in this program appears appropriate. Staff salaries have increased, overhead costs (transportation, insurance, utilities, rent) have increased, and direct services to children (board rates, legal fees, consultation and medical services) have all increased significantly.

With private funding increasing slowly, if at all, and if it is the intent of the State to assist these agencies in maintaining their current level of services, then the 8% cost of living increase should be viewed as minimal.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0128 HUMAN SERVICES-AID TO CHARITABLE INSTITUTIONS

APPROPS: 013228

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	162,417	175,030	189,032	204,152	189,000	204,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	164,665	175,030	189,032	204,152	189,000	204,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	164,665	175,030	189,032	204,152	189,000	204,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	164,665	175,030	189,032	204,152	189,000	204,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	162,417	175,030	189,032	204,152	189,000	204,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	162,417	175,030	189,032	204,152	189,000	204,000
	BALANCE - LAPSED TO FUND	2,248					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0139 Resource Development - Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Foster Care Committed	100	1,802,035		2,563,396		1,911,386		1,930,499	
Protective Services	200	21,552	12,755	32,000	27,780	43,104	14,822	43,535	14,970
Education Beyond High School	300		41,776		80,000		48,874		49,363
Special Child Welfare Project	400		23,950		56,453		27,248		27,520
Child & Family Services	500		83,307		108,036		109,854		110,952
Volunteer Foster Care	600		142,074		138,527		166,218		167,880
Unmarried Mothers	700		8,728		20,400		10,218		10,321
Volunteer Services for Children	800		2,720		7,833		3,183		3,215
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,138,397		3,034,425		2,334,907		2,358,255	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Abused and neglected children committed to the custody of the State by courts and children voluntarily placed in the care of the Department of Human Services are cared for in foster homes and institutions at State expense until they are discharged to their own parents or relatives by a court, adopted, or are emancipated. The Department makes direct payments to licensed foster parents and institutions for board, clothing, and other necessities for these children. Additional components of this program are protective day care for children and emergency protective services; services to unwed mothers; and educational services for formerly committed children as provided by law.

Objective: To provide substitute care services for children not able to remain in their own homes or with their own families, until reunited with family, adopted, or reaching self sufficient adulthood. To provide protection and/or supplemental care to children whose families require strengthening and to prevent neglect and abuse.

Caseload: During 1977 - 78 the average number of children provided board and care each month at full state expense was 727 and the average monthly payment for board and care was \$180.33. A monthly average of 1179 additional children were provided board and clothing from Federally matched funds and were provided necessary supplemental services under this program.

Federal Matching: Expenditures are used as matching for Federal Child Welfare Block under Title IV-B of the Federal Social Security Act.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVGS 207-289-2736
 PETER E WALSH, DIR RES DEV 207-289-2971

PROGRAM: 0139 RESOURCE DEVELOPMENT - CHILD WELFARE SERVICES

APPROPS: 013221 033221 043221

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		2,138,900	3,034,425	2,334,907	2,358,255	2,306,813	2,329,660
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	1,977,095	2,080,950	1,954,490	1,974,034	1,926,396	1,945,439
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,977,095	2,080,950	1,954,490	1,974,034	1,926,396	1,945,439
	BAL BRT FWD -UNENCUMBERED	560,173	514,446				
	- ENCUMBERED	765					
	TRANSFERS - NET EFFECT	-200,000					
	TOTAL AVAILABLE **	2,338,033	2,595,396	1,954,490	1,974,034	1,926,396	1,945,439
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1,823,590	2,595,396	1,954,490	1,974,034	1,926,396	1,945,439
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,823,590	2,595,396	1,954,490	1,974,034	1,926,396	1,945,439
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	514,446					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	341,500	423,036	380,417	384,221	380,417	384,221
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	2,790	2,419	159	159	159	159
	- ENCUMBERED	-13,487	13,733				
	TRANSFERS - NET EFFECT	500					
	TOTAL AVAILABLE **	331,303	439,188	380,576	384,380	380,576	384,380
	EXPEND -PERSONAL SERVICES	74,021	94,241	90,397	93,176	90,397	93,176
	-ALL OTHER	241,289	344,788	290,020	291,045	290,020	291,045
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	315,310	439,029	380,417	384,221	380,417	384,221
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	16,152	159	159	159	159	159
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS	6.0					
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	14,538					
	OTHER FUNDS - FEDERAL \$	341,500	423,036	380,417	384,221	380,417	384,221
	- NON-FED \$						
	TOTAL REVENUE COLL *	356,038	423,036	380,417	384,221	380,417	384,221

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA:10 Department of Human Services
 UNIT:148 Bureau of Resource Development

PROGRAM:0141 Bureau of Resource Development - Purchased Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Purchased Services	100	86,387	1,400,276		279,666				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,486,663		279,666					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 PETER E WALSH, DIR RES DEV 207-289-2971

PROGRAM: 0141 BUREAU OF RESOURCE DEVELOPMENT

APPROPS: 013225 043225

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,486,663	279,666				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	68,582					
	TRANSFERS - NET EFFECT	21,500					
	TOTAL AVAILABLE **	90,082					
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	86,387					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	86,387					
	BALANCE - LAPSED TO FUND	3,695					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,045,939					
	- NON-FED \$	12,604	277,981				
	BAL BRT FWD -UNENCUMBERED	-209,074	-277,981				
	- ENCUMBERED	221,026	279,666				
	TRANSFERS - NET EFFECT	331,467					
	TOTAL AVAILABLE **	1,401,962	279,666				
	EXPEND -PERSONAL SERVICES	2,503					
	-ALL OTHER	1,397,773	279,666				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,400,276	279,666				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,685					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,045,939					
	- NON-FED \$	12,604	277,981				
	TOTAL REVENUE COLL *	1,058,543	277,981				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0145 Resource Development - Priority Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	67,849	137,082	43,024	375,025	68,076	185,941	71,112	192,908
Service for Others	100	1,038		540,196	195,745	526,124	175,357	552,430	184,125
Homemaker Health Aid	200	90,159	20,178						
Service for Mentally Retarded	300	72,513	4,605						
Mental Health Services	400	40,183	362						
Transportation Services	500	261,016	(6,744)						
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		688,241		1,153,990		955,498		1,000,575	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: The Department of Human Services through the Bureau of Resource Development and in cooperation with other public and private agencies develops contracts with public and private service providers throughout the State for the delivery of social services to eligible Maine citizens. Services currently purchased include: Homemaker, Mental Health, Mental Retardation, and Transportation. These services have been regarded by the Legislature as priority social services. State funds are available on a 100% basis for up to two years for purchase of the above services. Thereafter, local funds are matched with State dollars on a one to three basis. Individual provider contracts are developed to answer the following questions: who will be served, how many, for what purposes, what kinds of activities will be performed, at what cost and what is the expected impact? Programs are required to provide a proper accounting of expenditures, to provide information relating to quality of service provided to each individual, and to participate, when required, in program evaluations provided by the Bureau's evaluation unit.

Objectives: The primary objective of the Priority Social Services Program is to encourage the development of priority services (Homemakers, Mental Health, Mental Retardation, and Transportation) in rural areas of the State (10,000 population or less) in order to assure more equitable distribution of services to Maine citizens.

The purpose of the services purchased is to increase the ability of the individual to provide for his/her self-support and self-sufficiency.

Current objectives of the Bureau include monitoring services in the categories outlined above and assuring the best quality of services available at the least cost per unit.

The Department retains 5% of funds donated by local sources and provided by the State for the purpose of contract administration.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0145 RESOURCE DEVELOPMENT - PRIORITY SOCIAL SERVICES

APPROPS: 013208 033208 043208

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			688,244	1,153,990	955,498	1,000,575	946,326	974,988
GENERAL FUND	APPROP -PERSONAL SERVICES		57,344	59,196	62,011	65,000	62,773	65,700
	-ALL OTHER		477,127	551,071	532,189	558,542	522,255	532,255
CURRENT SERVICE	-CAPITAL EXPEND							
	-UNALLOCATED							
TOTAL APPROPRIATION *			534,471	610,267	594,200	623,542	585,028	597,955
BAL BRT FWD -UNENCUMBERED								
- ENCUMBERED			23,328	22,953				
TRANSFERS - NET EFFECT			3,405	-50,000				
TOTAL AVAILABLE **			561,204	583,220	594,200	623,542	585,028	597,955
EXPEND	-PERSONAL SERVICES		60,398	59,196	62,011	65,000	62,773	65,700
	-ALL OTHER		472,362	524,024	532,189	558,542	522,255	532,255
-CAPITAL EXPEND								
TOTAL EXPENDITURES **			532,760	583,220	594,200	623,542	585,028	597,955
BALANCE - LAPSED TO FUND			5,491					
- CARRIED FORWARD			22,953					
TOTAL ALLOCATION *								
OTHER FUNDS	DEDICATED REV - FEDERAL \$		155,000	284,829	185,941	192,908	185,941	192,908
	- NON-FED \$		47,085	212,745	175,357	184,125	175,357	184,125
BAL BRT FWD -UNENCUMBERED			25,653	64,228				
- ENCUMBERED			943	8,968				
TRANSFERS - NET EFFECT								
TOTAL AVAILABLE **			228,681	570,770	361,298	377,033	361,298	377,033
EXPEND	-PERSONAL SERVICES		121,673	177,508	172,951	179,785	172,951	179,785
	-ALL OTHER		32,867	376,182	188,347	197,248	188,347	197,248
-CAPITAL EXPEND			944	17,000				
TOTAL EXPENDITURES **			155,484	570,770	361,298	377,033	361,298	377,033
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			73,196					
PERSONNEL	GENERAL FUND -AUTHORIZED		4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND			11.0	11.0	11.0	11.0	11.0
OTHER POSITIONS			12.0					
TOTAL POSITIONS *			16.0	15.0	15.0	15.0	15.0	15.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
OTHER FUNDS	- FEDERAL \$		155,000	284,829	185,941	192,908	185,941	192,908
	- NON-FED \$		47,085	212,745	175,357	184,125	175,357	184,125
TOTAL REVENUE COLL *			202,085	497,574	361,298	377,033	361,298	377,033

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0193 Resource Development - Purchased Social Service Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Central Office	100		242,529		328,618		255,401		276,124
Contract Audit	200		63,664		105,701		113,651		117,264
Evaluation	300		105,868		113,805		115,521		120,115
Title XX Training	400		70,565		146,191		74,359		77,135
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		482,626		694,315		558,932		590,638	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Administration, negotiation, evaluation, monitoring, and auditing of approximately \$12,500,000 of social services programs annually.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 PETER E WALSH, DIR RES DEV 207-289-2971

PROGRAM: 0193 RESOURCE DEVELOPMENT - PURCHASED SOCIAL SERVICES ADMINISTR

APPROPS: 043222

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		482,638	694,315	558,932	590,638	558,932	590,638
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	-164,917					
	- NON-FED \$	579,248	694,315	558,932	590,638	558,932	590,638
	BAL BRT FWD -UNENCUMBERED	68,136	-28,442				
	- ENCUMBERED	661	28,442				
	TRANSFERS - NET EFFECT	-500					
	TOTAL AVAILABLE **	482,628	694,315	558,932	590,638	558,932	590,638
	EXPEND -PERSONAL SERVICES	303,890	411,892	369,304	382,779	369,304	382,779
	-ALL OTHER	177,974	282,423	189,628	207,859	189,628	207,859
	-CAPITAL EXPEND	774					
	TOTAL EXPENDITURES **	482,638	694,315	558,932	590,638	558,932	590,638
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	34.0	26.0	26.0	26.0	26.0	26.0
	TOTAL POSITIONS *	34.0	26.0	26.0	26.0	26.0	26.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	-164,917	694,315	558,932	590,638	558,932	590,638
	- NON-FED \$	579,248	694,315	558,932	590,638	558,932	590,638
	TOTAL REVENUE COLL *	414,331	694,315	558,932	590,638	558,932	590,638

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0194 Resource Development - Purchased Community Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Purchased Community Social	100		9,580,665		2,625,545				
Services	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,580,665		2,625,545					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-461

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0194 RESOURCE DEVELOPMENT - PURCHASED COMMUNITY SOCIAL SERVICES

APPROPS: 043223 093223

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			9,580,665	2,625,545				
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	- UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *		260,000					
	DEDICATED REV - FEDERAL \$		8,757,394					
	- NON-FED \$		1,530,640	1,912,237				
	BAL BRT FWD - UNENCUMBERED		-3,136,965	-1,910,787				
	- ENCUMBERED		3,179,604	2,624,095				
	TRANSFERS - NET EFFECT		-295,250					
	TOTAL AVAILABLE **		10,295,423	2,625,545				
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER		9,580,665	2,625,545				
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **		9,580,665	2,625,545				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		713,308					
PERSONNEL	GENERAL FUND - AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		8,757,394					
	- NON-FED \$		1,530,640	1,912,237				
	TOTAL REVENUE COLL *		10,288,034	1,912,237				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Resource Development

PROGRAM: 0195 Resource Development - Family Planning Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Family Planning	100	59,840	466,220	19,563	74,659				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		526,060		94,222					
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-463

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0195 RESOURCE DEVELOPMENT - FAMILY PLANNING SERVICES

APPROPS: 013235 043235

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		526,060	94,222				

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		19,563				
	TRANSFERS - NET EFFECT	85,057					
	TOTAL AVAILABLE **	85,057	19,563				

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	59,840	19,563				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	59,840	19,563				

	BALANCE - LAPSED TO FUND	5,654					
	- CARRIED FORWARD	19,563					

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$	466,220					
	- NON-FED \$		74,659				
	BAL BRT FWD -UNENCUMBERED		-74,659				
	- ENCUMBERED		74,659				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	466,220	74,659				

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	466,220	74,659				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	466,220	74,659				

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	466,220					
	- NON-FED \$		74,659				
	TOTAL REVENUE COLL *	466,220	74,659				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0197 Resource Development - Services for the Blind

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Services for the Blind	100	1,823	5.469	77	231				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,292		308					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL, 1977.

DATE: 02/01/79

PAGE: 2-465

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0197 RESOURCE DEVELOPMENT - SERVICES FOR THE BLIND

APPROPS: 013236 043236

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			7,292	308				
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED			77				
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		2,000					
	TOTAL AVAILABLE **		2,000	77				
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		1,023	77				
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,023	77				
	BALANCE - LAPSED TO FUND		100					
	- CARRIED FORWARD		77					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$			300				
	BAL BRT FWD -UNENCUMBERED			300				
	- ENCUMBERED			231				
	TRANSFERS - NET EFFECT		6,000	-600				
	TOTAL AVAILABLE **		6,000	231				
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		5,469	231				
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		5,469	231				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		531					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$			300				
	TOTAL REVENUE COLL *			300				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Resource Development

PROGRAM: 0200 Resource Development - Homemakers Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Homemakers	100	9,897	29,691	7,249	21,747				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,588		28,996					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-467

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID L SMITH, COMM HUMAN SVCS
 PETER F WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0200 RESOURCE DEVELOPMENT - HOMEMAKER SERVICES

APPROPS: 013231 043231

FINANCING	-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		39,588	28,996				
GENERAL FUND	APPROP						
	-PERSONAL SERVICES						
	-ALL OTHER	29,436					
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	29,436					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		7,249				
	TRANSFERS - NET EFFECT	-11,213					
	TOTAL AVAILABLE **	18,223	7,249				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	9,897	7,249				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,897	7,249				
	BALANCE - LAPSED TO FUND	1,077					
	- CARRIED FORWARD	7,249					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	67,000					
	- NON-FED \$		18,078				
	BAL BRT FWD -UNENCUMBERED		-18,078				
	- ENCUMBERED		21,747				
	TRANSFERS - NET EFFECT	-33,639					
	TOTAL AVAILABLE **	33,361	21,747				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	29,691	21,747				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	29,691	21,747				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,669					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	67,000					
	- NON-FED \$		18,078				
	TOTAL REVENUE COLL *	67,000	18,078				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: J CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0201 Resource Development - Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Transportation Services	100	36,258	108,774	3,438	10,356				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		145,032		13,794					
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 469

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 146 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 HRSA SEC1 5300
 DAVID E SMITH, COMM HUMAN SVCS
 PETER I WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0201 RESOURCE DEVELOPMENT - TRANSPORTATION SERVICES

APPROPS: 013232 043232

FINANCING	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS	145,032	13,794				
GENERAL FUND						
APPROP - PERSONAL SERVICES						
- ALL OTHER	20,313					
- CAPITAL EXPEND						
- UNALLOCATED						
TOTAL APPROPRIATION *	20,313					
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		3,438				
TRANSFERS - NET EFFECT	21,487					
TOTAL AVAILABLE **	41,800	3,438				
EXPEND - PERSONAL SERVICES						
- ALL OTHER	36,258	3,438				
- CAPITAL EXPEND						
TOTAL EXPENDITURES **	36,258	3,438				
BALANCE - LAPSED TO FUND	2,104					
- CARRIED FORWARD	3,438					
OTHER FUNDS						
TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$	55,000					
- NON-FED \$						
BAL BRT FWD - UNENCUMBERED		331	331	331	331	331
- ENCUMBERED		10,356				
TRANSFERS - NET EFFECT	64,461					
TOTAL AVAILABLE **	119,461	10,687	331	331	331	331
EXPEND - PERSONAL SERVICES						
- ALL OTHER	108,774	10,356				
- CAPITAL EXPEND						
TOTAL EXPENDITURES **	108,774	10,356				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	10,687	331	331	331	331	331
PERSONNEL						
GENERAL FUND - AUTHORIZED						
FEDERAL EXPENDITURE FUND						
OTHER POSITIONS						
TOTAL POSITIONS *						
REVENUES						
GENERAL FUND - FEDERAL \$						
- NON-FED \$						
OTHER FUNDS - FEDERAL \$	55,000					
- NON-FED \$						
TOTAL REVENUE COLL *	55,000					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Resource Development

PROGRAM: 0211 Resource Development - Aftercare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION Aftercare Services	000								
	100	8,694	91,762	804	2,413				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,456		3,217					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-471

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0211 RESOURCE DEVELOPMENT - AFTER CARE SERVICES

APPROPS: 013233 043233

FINANCING		ACTUAL-78	ESTIMATED-79	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		100,456	3,217		
GENERAL FUND	APPROP -PERSONAL SERVICES				
	-ALL OTHER	10,670			
	-CAPITAL EXPEND				
	-UNALLOCATED				
CURRENT SERVICE	TOTAL APPROPRIATION *	10,670			
	BAL BRT FWD -UNENCUMBERED				
	- ENCUMBERED		804		
	TRANSFERS - NET EFFECT	3,080			
	TOTAL AVAILABLE **	13,750	804		
	EXPEND -PERSONAL SERVICES				
	-ALL OTHER	8,694	804		
	-CAPITAL EXPEND				
	TOTAL EXPENDITURES **	8,694	804		
	BALANCE - LAPSED TO FUND	4,252			
	- CARRIED FORWARD	804			
OTHER FUNDS	TOTAL ALLOCATION *				
	DEDICATED REV - FEDERAL \$	66,807			
	- NON-FED \$	15,713	2,413		
	BAL BRT FWD -UNENCUMBERED		-2,413		
	- ENCUMBERED		2,413		
	TRANSFERS - NET EFFECT	9,240			
	TOTAL AVAILABLE **	91,760	2,413		
	EXPEND -PERSONAL SERVICES	51,450			
	-ALL OTHER	37,626	2,413		
	-CAPITAL EXPEND	2,686			
	TOTAL EXPENDITURES **	91,762	2,413		
	BALANCE - LAPSED TO FUND				
	- CARRIED FORWARD				
PERSONNEL	GENERAL FUND -AUTHORIZED				
	FEDERAL EXPENDITURE FUND				
	OTHER POSITIONS	3.0			
	TOTAL POSITIONS *	3.0			
REVENUES	GENERAL FUND - FEDERAL \$				
	- NON-FED \$				
	OTHER FUNDS - FEDERAL \$	66,807			
	- NON-FED \$	15,713	2,413		
	TOTAL REVENUE COLL *	82,520	2,413		

FORM P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0213 Resource Development - Day Care Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Day Care Services	100	108,655	333,307	7,074	18,738				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		441,962		25,812					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-473

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0213 RESOURCE DEVELOPMENT - DAY CARE SERVICES

APPROPS: 013234 043234

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		441,962	25,810				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	157,306					
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	157,306					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		7,072				
	TRANSFERS - NET EFFECT	-33,170					
	TOTAL AVAILABLE **	124,136	7,072				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	108,655	7,072				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	108,655	7,072				
	BALANCE - LAPSED TO FUND	8,409					
	- CARRIED FORWARD	7,072					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	428,000					
	- NON-FED \$	5,186	17,691				
	BAL BRT FWD -UNENCUMBERED		-17,691				
	- ENCUMBERED		18,738				
	TRANSFERS - NET EFFECT	-98,834					
	TOTAL AVAILABLE **	334,352	18,738				
	EXPEND -PERSONAL SERVICES	43,742					
	-ALL OTHER	289,565	18,738				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	333,307	18,738				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,047					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	3.0					
	TOTAL POSITIONS *	3.0					
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	428,000					
	- NON-FED \$	5,186	17,691				
	TOTAL REVENUE COLL *	433,186	17,691				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM 0228 State Seed - Day Care, Homemaker Svcs., Trans. Svcs., et

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Service for Others	100			629,919	14,377,829	610,113	13,056,553	658,922	14,101,078
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,007,748		13,666,666		14,760,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Human Services through the Bureau of Resource Development and in cooperation with other public and private agencies develops contracts with public and private service providers throughout the State for the delivery of social services to eligible Maine citizens. Services currently purchased include the following categories: Alcoholism, Blind, Camperships, Day Care, Elderly, Meals, Family Planning, Homemakers, Housing, Mental Health, Mental Retardation, Transportation, and Youth Services. State and local funds are matched with Federal dollars available through SSA Title XX on a 1 to 3 basis (with the exception of family planning, which is 1 to 9) for provision of the above services. Individual provider contracts are developed to answer the following questions; who will be served, how many will be served, for what purposes, what kinds of activities will be performed, at what cost and what is the expected impact? Programs are required to provide a proper accounting of expenditures, to provide information relating to quantity of service provided to each individual, and to participate, when required, in program evaluations provided by the Bureau's evaluation unit.

Objectives: Title XX funding is restricted by a federal ceiling which has allotted \$12,462,000 federal dollars to the State of Maine for the period 10/1/78 - 9/30/79.

Current objectives of the Bureau include maintaining services in the categories outlined above and assuring the best quality of services available at the least cost per unit.

Services are provided to individual clients in order to achieve or maintain self-support; achieve or maintain self-sufficiency; prevent or remedy the neglect, abuse or exploitation of children; prevent or reduce inappropriate institutional care; and secure referral or admission for institutional care when appropriate. The Department retains 5% of funds donated by state and local sources and provided by the Federal government. These funds are used for the administration of contracts and program and fiscal audits of provider agencies.

Several Social Service accounts are combined into this single account effective July 1, 1979. To reflect actual costs for FY1978 in these various programs, this accounting is provided:

	State	Other
Purchased Services - State Seed	86,388	1,400,277
Homemaker Services	9,897	29,692
Transportation Services	36,258	108,773
Aftercare Reg. #3	8,693	91,760
Day Care Services	108,656	333,304
Family Planning	59,840	466,220
Services for Blind	1,823	5,469
Housing Services	6,518	19,553
Purchased Community Social Services		9,411,112
	<u>318,073</u>	<u>11,866,160</u>

DATE: 02/01/79

PAGE: 2-475

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0220 STATE SEED - DAY CARE, HOMEMAKER SVCS, TRANS SVCS, ETC

APPROPS: 013241 033241 043241

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		15,007,748	13,666,666	14,760,000	13,666,666	14,741,698	
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	458,362	610,113	658,922	610,113	640,620	
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	458,362	610,113	658,922	610,113	640,620	
BAL BRT FND -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		171,557					
TOTAL AVAILABLE **		629,919	610,113	658,922	610,113	640,620	
EXPEND -PERSONAL SERVICES							
-ALL OTHER		629,919	610,113	658,922	610,113	640,620	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		629,919	610,113	658,922	610,113	640,620	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		11,521,777	10,250,000	11,070,000	10,250,000	11,070,000	
- NON-FED \$		2,864,468	2,806,553	3,031,078	2,806,553	3,031,078	
BAL BRT FND -UNENCUMBERED			8,416	8,416	8,416	8,416	
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		14,386,245	13,064,969	14,109,494	13,064,969	14,109,494	
EXPEND -PERSONAL SERVICES		75,484	80,605	83,678	80,605	83,678	
-ALL OTHER		14,302,345	12,975,948	14,017,400	12,975,948	14,017,400	
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		14,377,829	13,056,553	14,101,078	13,056,553	14,101,078	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		8,416	8,416	8,416	8,416	8,416	
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND	6.0	6.0	6.0	6.0	6.0	
	OTHER POSITIONS						
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	11,513,361	10,250,000	11,070,000	10,250,000	11,070,000	
	- NON-FED \$	2,864,468	2,806,553	3,031,078	2,806,553	3,031,078	
	TOTAL REVENUE COLL *	14,377,829	13,056,553	14,101,078	13,056,553	14,101,078	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 148 Bureau of Resource Development

PROGRAM: 0243 Resource Development -Developmental Day Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Developmental Day Care	100		3,264		15,408				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,264		15,408					

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This account has been transferred to program #0228 by Legislative action, C712 PL 1977.

DATE: 02/01/79

PAGE: 2-477

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0243 RESOURCE DEVELOPMENT - DEVELOPMENTAL DAY CARE

APPROPS: 013207 043207

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,265	15,408				

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	1					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1					

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	3,264	15,408				
	BAL BRT FWD -UNENCUMBERED		-15,407				
	- ENCUMBERED		15,407				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	3,264	15,408				

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	3,264	15,408				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,264	15,408				

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,264	15,408				
	TOTAL REVENUE COLL *	3,264	15,408				

FORM. P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET
 UMBRELLA: 10 Dept. of Human Services
 UNIT: 148 Bureau of Resource Development

BUREAU OF THE BUDGET FORM

PROGRAM: 0307 Bureau of Resource Development - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,418	25,812	47,273	164,658	47,983	40,592	50,719	41,328
Research Evaluation & Plng	100	16,179	25,985	39,412	57,876	36,005	63,369	37,727	66,884
Social Services	200	112,772	79,382	122,168	120,923	148,491	78,948	149,939	83,873
Child Standards & Licensing	300	24,202	48,197	52,223	78,370	29,949	84,478	30,462	88,613
Homemaker Service	400	55,008	329,259	-	401,891	-	441,099	-	459,232
Adult Services	500	-	25,111	-	-	-	21,940	-	22,832
Information & Referral	600	-	12,088	-	47,348	-	49,023	-	50,500
Public Assistance	700	-	41,772	-	85,817	-	38,941	-	40,619
Child Services	800	-	72,550	-	64,500	-	75,911	-	79,621
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		894,735		1,282,459		1,156,729		1,202,349	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

The purpose of this program is to develop, administer, monitor, evaluate and audit over \$12,000,000 annually in Purchased Social Services. These services are delivered through an array of public and private, state and local community provider agencies. This program provides for the support of manpower and all other supportive services required to carry out the program.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0307 BUREAU OF RESOURCE DEVELOPMENT-ADMINISTRATION

APPROPS: 013201 033201 043201

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		894,737	1,282,459	1,156,729	1,202,349	1,154,570	1,198,269
GENERAL FUND	APPROP -PERSONAL SERVICES	208,210	214,208	221,988	226,418	223,149	227,647
	-ALL OTHER	65,112	68,368	40,440	42,429	37,120	37,120
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	273,322	282,576	262,428	268,847	260,269	264,767
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,568					
	TRANSFERS - NET EFFECT	-40,311	-21,500				
	TOTAL AVAILABLE **	234,579	261,076	262,428	268,847	260,269	264,767
	EXPEND -PERSONAL SERVICES	193,055	214,208	221,988	226,418	223,149	227,647
	-ALL OTHER	41,524	46,868	40,440	42,429	37,120	37,120
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	234,579	261,076	262,428	268,847	260,269	264,767
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	574,301	968,331	854,301	891,502	854,301	891,502
	- NON-FED \$	35,129	28,991	40,000	42,000	40,000	42,000
	BAL BRT FWD -UNENCUMBERED	57,634	-36,923				
	- ENCUMBERED	7,153	60,984				
	TRANSFERS - NET EFFECT	10,000					
	TOTAL AVAILABLE **	684,217	1,021,383	894,301	933,502	894,301	933,502
	EXPEND -PERSONAL SERVICES	476,365	668,394	728,285	758,925	728,285	758,925
	-ALL OTHER	171,077	346,832	166,016	174,577	166,016	174,577
	-CAPITAL EXPEND	12,716	6,157				
	TOTAL EXPENDITURES **	660,158	1,021,303	894,301	933,502	894,301	933,502
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	24,061					
PERSONNEL	GENERAL FUND -AUTHORIZED	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND		58.0	58.0	58.0	58.0	58.0
	OTHER POSITIONS	48.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	61.0	72.0	72.0	72.0	72.0	72.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	574,301	968,331	854,301	891,502	854,301	891,502
	- NON-FED \$	35,129	28,991	40,000	42,000	40,000	42,000
	TOTAL REVENUE COLL *	609,430	997,322	894,301	933,502	894,301	933,502

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Human Services
UNIT: 148 Department of Human Services

David E. Smith, Comm. Human Svcs. 207-289-2736
David E. Smith, Comm. Human Svcs. 207-289-2736

PROGRAM: 0429 Human Services - Title XX Contingency Account

Robert W. McGraw, Dpty. Comm. 207-289-2546

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			937,500		1,031,250		1,134,375	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				937,500		1,031,250		1,134,375	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

The purpose of this account shall be to ensure full utilization and commitment of all available Title XX funds to the maximum allowable limits of combined federal, state and other resources as determined by the federally authorized matching formula.

Federal Matching:

none

Justification:

As appropriated in Chapter 712, PL 1977, in the second regular session of the 107th Legislature. Requested figures represent maintenance of effort with a modest inflationary increase.

DATE: 02/01/79

PAGE: 2-481

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 140 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0429 RESOURCE DEVELOPMENT - TITLE XX CONTINGENCY ACCOUNT

APPROPS: 013072

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		937,500	1,031,250	1,134,375	985,000	1,010,000	
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	937,500	1,031,250	1,134,375	985,000	1,010,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	937,500	1,031,250	1,134,375	985,000	1,010,000	
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	937,500	1,031,250	1,134,375	985,000	1,010,000	
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	937,500	1,031,250	1,134,375	985,000	1,010,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	937,500	1,031,250	1,134,375	985,000	1,010,000	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM 1 PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART 1 CURRENT SERVICE BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 148 Bureau of Resource Development

PROGRAM: 0431 Resource Development, Comprehensive Day Care Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Comprehensive Day Care	100			274,604	91,525	296,572	98,857	320,298	106,766
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				366,129		395,429		427,064	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose: The Department of Human Services through the Bureau of Resource Development develops contracts with public and private social service providers throughout the state for the provision of day care services to Maine citizens eligible under SSA Title XX. Local funds are matched with state dollars on a 1 to 3 basis for the provision of day care. The program was established in FY79 by the Legislature for the purpose of replacing child day care slots lost by a reduction in funds available under Title XX (special day care monies allotted under P.L. 94-401).

Objectives: The primary objective of the program is to maintain the level of child day care services provided statewide. Services are provided to children and their families in order to augment services to clients of the Department of Human Services; enable parents to maintain, seek, or train for employment; assist children with handicapping conditions to overcome these conditions; and contribute to the support and stabilization of the family unit.

DATE: 02/01/79

PAGE: 2-483

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 148 BUREAU OF RESOURCE DEVELOPMENT

CITATION: 22 MRSA SECT 5308
 DAVID E SMITH, COMM HUMAN SVCS
 PETER E WALSH, DIR RES DEV

207-289-2736
 207-289-2971

PROGRAM: 0431 RESOURCE DEVELOPMENT - COMPREHENSIVE DAY CARE SERVICES

APPROPS: 011242 043242

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		366,129	395,429	427,064	387,357	408,766	
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER	274,604	296,572	320,298	288,500	302,000	
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	274,604	296,572	320,298	288,500	302,000	
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		274,604	296,572	320,298	288,500	302,000	
EXPEND - PERSONAL SERVICES							
	- ALL OTHER	274,604	296,572	320,298	288,500	302,000	
	- CAPITAL EXPEND						
TOTAL EXPENDITURES **		274,604	296,572	320,298	288,500	302,000	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
	- NON-FED \$	91,525	98,857	106,766	98,857	106,766	
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		91,525	98,857	106,766	98,857	106,766	
EXPEND - PERSONAL SERVICES							
	- ALL OTHER	91,525	98,857	106,766	98,857	106,766	
	- CAPITAL EXPEND						
TOTAL EXPENDITURES **		91,525	98,857	106,766	98,857	106,766	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	91,525	98,857	106,766	98,857	106,766	
TOTAL REVENUE COLL *		91,525	98,857	106,766	98,857	106,766	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1980 - 1981

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 149 Bureau of Maine's Elderly

PROGRAM: 0140 Bureau of Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	272,629	99,079	311,402	435,606	295,216	264,000	318,263	264,000
Committee on Aging	100	57,479	6,421	52,588		61,300		64,469	
Priority Social Service	200	273,723	37,525	325,327	90,644	351,095	41,709	381,205	46,424
Housing Services	300	17,978	23,663	10,393	31,173	10,912	33,735	11,143	34,384
Senior Citizen Centers	400		95,513		190,743		250,000		250,000
Title III Grant Funds	500		714,726		1,026,199		1,350,000		1,350,000
Title VII Nutrition	600		1315,121		1,587,908		2,300,000		2,300,000
Foster Grnd. Par.-Senior Comp.	700		138,346		184,731		300,000		300,000
USDA Cash	800		60,088		176,266		250,000		250,000
MISCELLANEOUS and Free Drugs	900	198,857	225,522	1,165,000	401,573	1,281,500	355,074	1,409,650	358,582
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,536,670		5,989,553		7,144,541		7,338,120	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Narrative: The Bureau of Maine's Elderly was established to assist the older citizens of the State of Maine to secure full and equal opportunity for meeting sustenance and social needs to maintain dignity, independence and free exercising in planning and managing their own lives through provision of a full range of essential services. This is being achieved through development of community projects serving elderly persons, provisions of community centers, nutrition services, transportation, and other services which assist the elderly in maintaining an independent, stable, and useful life in the community. The Department of Human Services receives federal grants for various programs which the Bureau administers through the Area Agencies on Aging. The State is divided into 5 Area Agencies on Aging which are private, non-profit corporations for local planning and service delivery, administered by elected citizen Boards of Directors. The Maine Committee on Aging reviews and makes recommendations on all programs funded under the Older Americans Act and elderly Priority Social Services Program. Where programs are jointly funded by Title XX and non-elderly PSSP, the Maine Human Services Council joins the Maine Committee on Aging in review and comment.

Receive privately donated funds and State funds to provide drugs to the Elderly persons who are ineligible for medical services under Medicaid. Privately donated funds are used to pay Administration costs and State funds are used to pay for the cost of medications.

Federal Funding: Older Americans Act dollars totalling \$5,070,000 are available to the Bureau as follows:

	1980	1981
Title III Administration	\$300,000.00	\$300,000.00
Title IV-A Short-Term Training	40,000.00	40,000.00
Advocacy Assistance	50,000.00	50,000.00
Title III Grants	1,350,000.00	1,350,000.00
Title VII	2,300,000.00	2,300,000.00
U.S.D.A. Cash	250,000.00	250,000.00
Foster Grandparents Program	150,000.00	150,000.00
Senior Companion	150,000.00	150,000.00
Adult Day Health	230,000.00	230,000.00
Title V	250,000.00	250,000.00
	\$5,070,000.00	\$5,070,000.00

State Funding: In addition, the Bureau receives \$325,327 PSSP dollars available for nutrition, meals and health and home care needs.

The Maine Committee on Aging, a statewide advisory committee and advocacy group, receives approximately \$70,000 to provide staff to committee and to fund committee activities. With the Bureau of Maine's Elderly, the Committee co-sponsors the Blaine House Conference on Aging and the Three-Quarter Century Club. In addition, through a subcontract from the Bureau, the Committee operates a Nursing and Boarding Home Ombudsman Program which investigates patients' complaints in these facilities.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 149 BUREAU OF MAINE'S ELDERLY

CITATION: 22 MRSA SECT 5106
 DAVID E SMITH, COMM HUMAN SVCS
 PATRICIA A RILEY, DIR ELDERLY

207-289-2736
 207-289-2561

PROGRAM: 0140 BUREAU OF MAINE'S ELDERLY

APPROPRIATION: 011271 011273 033271 043271 043273

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,333,438	4,781,310	5,827,967	5,889,878	5,808,698	5,831,403
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES	101,133	104,664	111,812	116,274	115,311	118,998
	- ALL OTHER	534,490	545,046	606,711	658,796	583,943	597,597
CURRENT SERVICE	- CAPITAL EXPEND						
	- UNALLOCATED						
TOTAL APPROPRIATION *		635,623	649,710	718,523	775,070	699,254	716,595
BAL BRT FWD - UNENCUMBERED		22,508					
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,870	50,000				
TOTAL AVAILABLE **		666,001	699,710	718,523	775,070	699,254	716,595
EXPEND	- PERSONAL SERVICES	106,688	104,664	111,812	116,274	115,311	118,998
	- ALL OTHER	515,125	595,046	606,711	658,796	583,943	597,597
- CAPITAL EXPEND							
TOTAL EXPENDITURES **		621,813	699,710	718,523	775,070	699,254	716,595
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		2,770,087	3,809,524	5,067,735	5,068,384	5,067,735	5,068,384
- NON-FED \$		69,183	42,364	41,709	46,424	41,709	46,424
BAL BRT FWD - UNENCUMBERED		86,986	170,157				
- ENCUMBERED		5,081	59,555				
TRANSFERS - NET EFFECT		10,000					
TOTAL AVAILABLE **		2,941,337	4,081,600	5,109,444	5,114,808	5,109,444	5,114,808
EXPEND	- PERSONAL SERVICES	127,421	212,200	254,333	263,944	254,333	263,944
	- ALL OTHER	2,584,135	3,869,400	4,847,011	4,849,886	4,847,011	4,849,886
- CAPITAL EXPEND		69		8,100	978	8,100	978
TOTAL EXPENDITURES **		2,711,625	4,081,600	5,109,444	5,114,808	5,109,444	5,114,808
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		229,712					
PERSONNEL							
GENERAL FUND - AUTHORIZED		9.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPENDITURE FUND			14.0	19.0	19.0	19.0	19.0
OTHER POSITIONS		14.0					
TOTAL POSITIONS *		23.0	23.0	28.0	28.0	28.0	28.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$		2,770,087	3,809,524	5,067,735	5,068,384	5,067,735	5,068,384
- NON-FED \$		69,183	42,364	41,709	46,424	41,709	46,424
TOTAL REVENUE COLL *		2,839,270	3,851,888	5,109,444	5,114,808	5,109,444	5,114,808

FORM. F
PART: 1PROGRAM NARRATIVE & EXPENDITURE DATA
CURRENT SERVICES BUDGET For 1980-1981

BUREAU OF THE BUDGET FORM

UMBRELLA. 10 Department of Human Services
UNIT:149 Bureau of Maine's Elderly

PROGRAM:0202 Free Drugs to Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4359		109,758		35,074		38,582
Prescription Drugs	100	198,357		1,165,000		781,500		909,650	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		203,216		1,274,758		816,574		948,232	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Receive privately donated funds and State funds to provide drugs to the elderly persons who are ineligible for medical services under Medicaid. Privately donated funds are used to pay Administration costs and State funds are used to pay for the cost of medications.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 149 BUREAU OF MAINE'S ELDERLY

CITATION: 22 MRSA SECT 5105
 DAVID E SMITH, COMM HUMAN SVCS
 PATRICIA A RILEY, DIR ELDERLY

207-289-2736
 207-289-2561

PROGRAM: 0202 FREE DRUGS TO MAINE'S ELDERLY

APPROPS: 013272 043272

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		203,233	1,274,758	816,574	948,082	816,574	948,082
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	500,000	1,165,000	781,500	909,500	781,500	909,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	500,000	1,165,000	781,500	909,500	781,500	909,500
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-180,000					
TOTAL AVAILABLE **		320,000	1,165,000	781,500	909,500	781,500	909,500
EXPEND -PERSONAL SERVICES							
	-ALL OTHER	198,857	1,165,000	781,500	909,500	781,500	909,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	198,857	1,165,000	781,500	909,500	781,500	909,500
BALANCE - LAPSED TO FUND		121,143					
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
	- NON-FED \$	31,886	40,000	35,074	38,582	35,074	38,582
BAL BRT FWD -UNENCUMBERED		42,249	69,758				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		74,135	109,758	35,074	38,582	35,074	38,582
EXPEND -PERSONAL SERVICES							
	-ALL OTHER	4,376	109,758	35,074	38,582	35,074	38,582
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,376	109,758	35,074	38,582	35,074	38,582
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		69,758					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	31,886	40,000	35,074	38,582	35,074	38,582
	TOTAL REVENUE COLL *	31,886	40,000	35,074	38,582	35,074	38,582

FORM P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Dept. of Human Services
UNIT: 150 Division of Eye Care

PROGRAM: 0126 Division of Eye Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	386,604	263,714	320,265	300,495	348,676	315,014	366,693	338,640
Education CS	100	259,582		257,000		243,075		261,305	
VR Case Services	200		166,792	125,000	233,829	170,719	176,458	183,500	184,375
Title II, SSDI	300		72,463		137,850		148,166	4	157,000
Grants to Facilities	400	5,000	37,702		132,620				
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		11,790						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,203,697		1,507,059		1,402,108		1,491,513	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Division of Eye Care is to provide those specialized services needed to educate blind children and vocational rehabilitation services to visually handicapped adults including guidance and training, placement in employment, as well as installation in public buildings of vending facilities for the overall purpose of making blind children and adults productive members of society.

Education of Blind Children - Objective: To make available those specialized education services, equipment, i.e., braille, large print books, tape recorders, individualized tutoring, mobility training, etc. needed by blind children. Present caseload: 394 children - increase of 54 over previous year.

Justification for projected figures: It is anticipated that proposed new Federal guidelines limiting Vocational Rehabilitation Services (80% Federal-20% State) to handicapped school age children will have considerable impact on cost to the State in providing education services to blind children, Maine educates its blind children in public schools, local resource rooms and with aid of itinerant teachers. There are, however, 12 to 15 blind children a year who need placement in specialized residential setting such as Perkins School for Blind in Watertown, Massachusetts. Tuition cost for a normal blind child went from 9,000 to 10,500 this past year. Tuition cost for multi-handicapped blind (deaf-blind) was raised from 10,500 to 14,500 per child, effective September 1978. Present number of deaf-blind children (6). Increased tuition cost plus anticipated withdrawal of substantial Federal Vocational Rehabilitation funds makes it extremely difficult to project needed State funds for this program.

Vocational Rehabilitation - The objectives of vocational rehabilitation is to provide the necessary services, i.e., diagnosis - medical treatment - training, tools and equipment - placement services, etc. which will enable blind and visually handicapped persons retain or become gainfully employed. Caseload over 800 - 80% Federal - 20% State.

Justification: Increased cost of services brought about by inflation, increased training cost, medical cost and Federal mandate to service the most severely handicapped, plus decrease available State dollars will result in the leveling off of Rehabilitation Services to the Blind in Maine.

Title XVI - SSI, Sub-program of VR - Objective: To provide the necessary vocational rehabilitation services to those persons receiving SSI (Aid to the Blind) or SSDI (Social Security Disability Insurance) so that when blind persons receiving such benefits become employed their SSI benefits are either terminated or reduced which results in savings to the Social Security Trust Fund program. Caseload: SSI - 36.

Justification: There are presently insufficient SSI funds (100% Federal funding) to provide rehabilitation services to any new referred blind person eligible to receive same. Case service funds will need to be provided from regular VR case service funds, 80% Federal, 20% State, if services are to be continued to be provided.

Vending Stand Program (Subprogram of Vocational Rehabilitation of the Blind) - Objective: To provide suitable employment opportunities for blind persons through the construction of vending facilities in public buildings. Number of Stands - 12 Funding - 80% Federal - 20% State.

Justification for projected figures: The Vending Stand Program is one of the most successful programs for placing blind persons into employment. The present operators were once all tax receivers-they are now tax payers. The overall cost of construction of a vending facility has, on an average, risen from \$15,000 to \$20,000 during the past year. The construction cost of the stand via taxes paid by operator is returned to the State and Federal Government over a 10 year period.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 150 DIVISION OF EYE CARE

CITATION: 22 MRSA SECT 3500
 DAVID E SMITH, COMM HUMAN SVCS
 PAUL E ROURKE, DIR EYE CARE

207-289-2736
 207-289-3146

PROGRAM: 0126 DIVISION OF EYE CARE

APPROPS: 013254 033254 043254

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,203,706	1,507,059	1,402,109	1,491,413	1,338,856	1,399,115
GENERAL FUND	APPROP -PERSONAL SERVICES	211,038	216,108	211,895	219,162	212,905	220,359
	-ALL OTHER	459,007	472,427	550,576	592,236	486,313	498,741
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
TOTAL APPROPRIATION *		670,045	688,535	762,471	811,398	699,218	719,100
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	2,465	13,730				
TRANSFERS - NET EFFECT		4,300					
TOTAL AVAILABLE **		676,810	702,265	762,471	811,398	699,218	719,100
	EXPEND -PERSONAL SERVICES	177,393	186,108	211,895	219,162	212,905	220,359
	-ALL OTHER	473,852	516,157	550,576	592,236	486,313	498,741
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		651,245	702,265	762,471	811,398	699,218	719,100
BALANCE - LAPSED TO FUND		11,835					
- CARRIED FORWARD		13,730					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		495,817	798,000	639,638	680,315	639,638	680,315
- NON-FED \$		11,414	2,620				
BAL BRT FWD -UNENCUMBERED		-1,238	75,563	76,186	76,186	76,186	76,186
- ENCUMBERED		49,561	4,797				
TRANSFERS - NET EFFECT		75,000					
TOTAL AVAILABLE **		630,554	880,980	715,824	756,501	715,824	756,501
	EXPEND -PERSONAL SERVICES	232,092	259,960	278,748	286,778	278,748	286,778
	-ALL OTHER	320,136	542,282	360,432	393,237	360,432	393,237
	-CAPITAL EXPEND	233	2,552	458		458	
TOTAL EXPENDITURES **		552,461	804,794	639,638	680,015	639,638	680,015
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		80,360	76,186	76,186	76,486	76,186	76,486
PERSONNEL	GENERAL FUND -AUTHORIZED	16.0	16.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND		19.0	19.0	19.0	19.0	19.0
	OTHER POSITIONS						
TOTAL POSITIONS *		16.0	35.0	32.0	32.0	32.0	32.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	495,817	798,000	639,638	680,315	639,638	680,315
	- NON-FED \$	11,414	2,620				
TOTAL REVENUE COLL *		507,231	800,620	639,638	680,315	639,638	680,315

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 152 Bureau of Rehabilitation

PROGRAM: 0133 Bureau of Rehabilitation-ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	70,762	487,677	68,551	439,916	87,416	349,665	87,988	351,951
Staff Training	100	2,727	15,823	2,134	19,210	2,134	19,500	2,200	19,800
I & E	200		5,507	9,133	82,197	9,133	82,200	10,000	90,000
Grants to Facilities	300		64,196		387,395		136,616		149,277
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		646,692		1,002,536		686,664		711,216	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Rehabilitation administers several programs that enable disabled people of Maine to restore their dignity, security, and independence through: (1) Vocational Rehabilitation services to its blind and other disabled persons. The services include evaluation, physical restoration, training, and job placement. (2) Special education for blind children. (3) Programs related to education, treatment, prevention, and rehabilitation in the areas of alcoholism and drug addiction. (4) Services to determine medical eligibility for Social Security Programs (SSDI, SSI).

Staff Training - Statement of Purpose and Caseload: The Bureau of Rehabilitation provides for a program of staff development within the Bureau. Staff Development Unit is situated within the Department of Human Services and one Departmental Staff Education and Training person is assigned to the Bureau of Rehabilitation. Efforts are directed toward (a) a systematic approach to the determination of training needs and a system for evaluating the effectiveness of the training activities provided (b) orientation programs for new staff.

Objectives: Objectives are (1) to meet program demands for training and retraining; (2) to develop, coordinate and assist in the delivery of orientation programs for new and reassigned personnel; (3) to continue to support graduate training and G.E.D. programs so that personnel will have access to individual career training programs.

Funding: Funded by: RSA In-Service Training Grant 90/10 matching. State Rehabilitation Training Budget 80/20 matching.

I & E Program - I & E Grants are received each year for the purpose of initiating special programs in order to expend Vocational Rehabilitation services, including programs for the most severe handicapped or special programs to classes of handicapped individuals who have unusual and difficult problems in connection with their rehabilitation. Funds for this activity are 100% Federally funded and estimated to be \$83,000 for FY 79.

Grants to Facilities- The purpose of the establishment grant is to assist in the development of new or expansion of existing rehabilitation facility programs. The objective of rehabilitation facility programs is to provide for handicapped citizens, one or a combination of the following: vocational evaluation, treatment, training, sheltered employment or work activities. Caseload served in facilities is estimated to be 600 individuals a year. 80% would be Federal, Section 110 funds, and 20% would be State or donor funds.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 MRSA SECT 3052
 DAVID E SMITH, COMM HUMAN SVCS
 C OWEN POLLARD, DIR REHAB

207-289-2736
 207-289-2266

PROGRAM: 0133 BUREAU OF REHABILITATION - ADMINISTRATION

APPROPS: 013251 033251 043251

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		646,693	1,002,536	686,664	711,216	686,666	711,128
GENERAL FUND	APPROP - PERSONAL SERVICES	59,465	61,367	67,576	69,765	67,576	69,765
	- ALL OTHER	18,241	18,451	12,468	12,558	12,470	12,470
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED						
	TOTAL APPROPRIATION *	77,706	79,818	80,044	82,323	80,046	82,235
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,000					
	TOTAL AVAILABLE **	79,706	79,818	80,044	82,323	80,046	82,235
	EXPEND - PERSONAL SERVICES	59,012	61,367	67,576	69,765	67,576	69,765
	- ALL OTHER	14,475	18,451	12,468	12,558	12,470	12,470
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	73,487	79,818	80,044	82,323	80,046	82,235
	BALANCE - LAPSED TO FUND	6,219					
	- CARRIED FORWARD						
OTHER FUNDS							
TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	359,000	900,686	606,620	628,893	606,620	628,893
	- NON-FED \$	6,690	17,796				
	BAL BRT FWD - UNENCUMBERED	320,183	227,323	230,231	230,231	230,231	230,231
	- ENCUMBERED	70,338	7,144				
	TRANSFERS - NET EFFECT	49,237					
	TOTAL AVAILABLE **	805,448	1,152,949	836,851	859,124	836,851	859,124
	EXPEND - PERSONAL SERVICES	221,909	240,860	260,791	264,319	260,791	264,319
	- ALL OTHER	336,802	679,015	345,829	359,173	345,829	359,173
	- CAPITAL EXPEND	14,495	2,843		5,401		5,401
	TOTAL EXPENDITURES **	573,206	922,718	606,620	628,893	606,620	628,893
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	234,467	230,231	230,231	230,231	230,231	230,231
PERSONNEL	GENERAL FUND - AUTHORIZED	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND		17.0	16.0	16.0	16.0	16.0
	OTHER POSITIONS	16.0					
	TOTAL POSITIONS *	22.0	23.0	22.0	22.0	22.0	22.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	192					
	OTHER FUNDS - FEDERAL \$	359,000	900,686	606,620	628,893	606,620	628,893
	- NON-FED \$	6,690	17,796				
	TOTAL REVENUE COLL *	365,882	918,482	606,620	628,893	606,620	628,893

FORM: P
PART: 1PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: Dept. of Human Services
UNIT: Bureau of Rehabilitation

PROGRAM: Bureau of Rehabilitation-VOCATIONAL REHABILITATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	509,084	1,155,609	60,711	1,510,741	607,131	1,060,472	639,735	1,073,876
Title II SSDI SSA	100		245,012		362,500		389,737		432,697
Title XVI SSI SSA	200		261,379		176,470		176,470		177,000
VR Case Services	300	19,333	1,995,043	545,298	2,181,192	22,940	2,922,235	25,240	3,214,459
Grants to Facilities	400	1,515	279,512		289,904				
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,146,667		5,126,821		5,178,985		5,563,007	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Objectives: (1) GENERAL VR PROGRAM -- To provide a wide range of Vocational Rehabilitation services from diagnostic evaluation, plan development, counseling and guidance, physical restoration, training, job placement and post-employment to those physically and mentally handicapped to prepare them for and place them in suitable employment. Under the Mandate of the Rehabilitation Act of 1973, the Bureau must give priority to serving the severely disabled; OBJECTIVES: Through the utilization of trained Vocational Rehabilitation counselors, rehabilitation services as set forth in the State Plan will be provided to those found to be eligible to assist toward quality employment opportunities. FUNDING CONSTRAINTS: Before any funds can be used, there must be approval from the Executive Department and cannot exceed the approved amount. Also, program objectives cannot be accomplished without State Legislative appropriations of 20% to the funds needed. Lastly, all services must comply and conform with the Rehabilitation Services Administration policies, regulations, procedures, guidelines, and Federal Audit standards. DISTRIBUTION FORMULA: is provided for under the law enacted by Congress to authorize Federal/State rehabilitation programs (RSA). YEARS OF FUNDING: Fifty-eight (58 years). The number of years we expect grants to continue is indeterminable, but is expected that Congress will be sensitive to the needs of the handicapped until all needs are met. FUNDING IF PROGRAM TERMINATED BY FEDERAL GOVERNMENT: Would need to fund the entire program because need to serve Maine's handicapped would still exist. (2) SSI/SSDI: Purposes and objectives are the same as General VR Program. However, using special selection criteria VR services are provided under Federal Regulations to severely disabled who have special needs as established by the Social Security Administration. The goal is to provide suitable job placement for those capable of achieving Substantial Gainful Activity (SGA). OBJECTIVES: Same as General VR Program except specialist counselors are utilized. The services are the same as General VR Program with few exceptions. Approximately 1300 SSI/SSDI clients will be served during the biennium. The program is 100% Federally funded. FUNDING CONSTRAINTS: The same as General VR program. DISTRIBUTION FORMULA: The distribution formula is established under the Social Security Administration. YEARS OF FUNDING: Supplemental Security Income Program (SSI) for four (4) years; Social Security Disability Income (SSDI) for 23 years. Expected duration would be the same as expressed above for General VR Program. GENERAL FUND IF FUNDING DECREASED/CEASED: Same response as for General VR Program. (3) GRANTS TO FACILITIES: Program Objectives Client Services are purchased or arranged for through providers of services when services are not available through existing resources and unmet needs have to be provided. The Bureau has the ability and authority to grant to private rehabilitation facilities or agencies funds to establish or expand services. These grants must comply with Federal policies and procedures. HOW OBJECTIVES WILL BE OBTAINED: Grants to facilities are administered, monitored and evaluated through the Bureau's "Facility and Community Resource Unit". All grant requests follow a planned submission, review, and approval system to demonstrate need and merit. A hierarchical system of approval followed by quarterly evaluations of performance are conducted. FUNDING CONSTRAINTS: In addition to internal agency evaluation and control, all grants must be approved through the Rehabilitation Services Administration Region I Office in Boston. Grants are also subject to State audit as well as possible Federal audit. FEDERAL DISTRIBUTION FORMULA: Is established under the same law as General VR Program. YEARS OF FUNDING: For 13 years. Grants to Facilities are expected to continue for as long as the need exists. Rehabilitation provides no direct services and must depend upon facilities and other vendors to provide rehabilitation services.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 HRSA SECT 3052
 DAVID E SMITH, COMM HUMAN SVCS
 C OWEN POLLARD, DIR REHAB

207-289-2736
 207-289-2266

PROGRAM: 0134 BUREAU OF REHABILITATION - VOCATIONAL REHABILITATION

APPROPS: 013252 033252 043252

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		4,466,491	5,126,821	5,178,706	5,563,007	5,178,372	5,554,744
GENERAL FUND	APPROP -PERSONAL SERVICES	263,269	271,945	300,216	313,724	303,996	317,826
	-ALL OTHER	291,783	320,283	329,855	351,251	325,741	338,886
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	555,052	592,228	630,071	664,975	629,737	656,712
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		6,709	13,781				
TRANSFERS - NET EFFECT		13,287					
TOTAL AVAILABLE **		575,048	606,009	630,071	664,975	629,737	656,712
EXPEND	-PERSONAL SERVICES	244,871	271,945	300,216	313,724	303,996	317,826
	-ALL OTHER	285,064	334,064	329,855	351,251	325,741	338,886
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		529,935	606,009	630,071	664,975	629,737	656,712
BALANCE - LAPSED TO FUND		31,332					
- CARRIED FORWARD		13,781					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$	4,004,586	4,271,862	4,548,635	4,898,032	4,548,635	4,898,032
	- NON-FED \$	82,833	174,904				
	BAL BRT FWD -UNENCUMBERED	19,420	75,931	79,101	79,101	79,101	79,101
- ENCUMBERED		72,765	77,216				
TRANSFERS - NET EFFECT		-93,072					
TOTAL AVAILABLE **		4,086,532	4,599,913	4,627,736	4,977,133	4,627,736	4,977,133
EXPEND	-PERSONAL SERVICES	995,751	1,138,280	1,287,441	1,341,855	1,287,441	1,341,855
	-ALL OTHER	2,938,026	3,375,216	3,252,739	3,552,214	3,252,739	3,552,214
	-CAPITAL EXPEND	12,779	7,316	8,455	3,963	8,455	3,963
TOTAL EXPENDITURES **		3,936,556	4,520,812	4,548,635	4,898,032	4,548,635	4,898,032
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		153,147	79,101	79,101	79,101	79,101	79,101
PERSONNEL	GENERAL FUND -AUTHORIZED	21.0	21.0	21.0	21.0	21.0	21.0
	FEDERAL EXPENDITURE FUND		161.0	96.0	96.0	96.0	96.0
	OTHER POSITIONS	101.0					
TOTAL POSITIONS *		122.0	122.0	117.0	117.0	117.0	117.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	4,004,586	4,271,862	4,548,635	4,898,032	4,548,635	4,898,032
- NON-FED \$		82,938	174,904				
TOTAL REVENUE COLL *		4,087,494	4,446,766	4,548,635	4,898,032	4,548,635	4,898,032

FORM P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 HUMAN SERVICES
UNIT: 152 BUREAU OF REHABILITATION

PROGRAM: 0208 Division of Disability Determination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,005,088		1,283,688		1,381,445		1,515,500
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,005,088		1,283,688		1,381,445		1,515,500

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Estimated Position Count: 23 full-time professionals, 2 part-time professionals, 16 full-time clericals, 7 physicians under contract.

Federal Reference: Disability Determination Services exists because of a contract between Secretary of Health, Education, and Welfare and the Commission of Human Services.

Program Objectives: To utilize, structure and develop medical and vocational evaluative resources in a manner consistent with efficient fair claim's adjudication. To refer Social Security Disability claimants to Vocational Rehabilitation under Federal guidelines. To process Federal work loads in compliance with State and Federal laws and regulations. DDS will process about 13,300 claims next year.

Constraints: All constraints placed on State's discretion to use federal funds found in contract dated 4/16/70 and amendment dated 6/28/73.

Federal & State Legal Authority: Federal: Section 221 Social Security Act - Title II, Title XVI
State: Maine R.S.T. 22, Part 7, Chapter 713 - 3059

Year Agency first received federal funds: 1955

Prediction as to need for State funding: If federal funding decreased or ceased this program would cease to be a part of Maine State government. It would become federalized.

DATE: 02/01/79

PAGE: 2-495

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 152 BUREAU OF REHABILITATION

CITATION: 22 MRSA SECT 3052
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 C OWEN POLLARD, DIR REHAB 207-289-2266

PROGRAM: 0208 DIVISION OF DISABILITY DETERMINATION

APPROPS: 033253 043253

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,005,088	1,283,688	1,381,445	1,515,500	1,381,445	1,515,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,015,000	1,259,247	1,381,445	1,515,500	1,381,445	1,515,500
	- NON-FED \$	4,363	9,584				
	BAL BRT FWD -UNENCUMBERED	-56,861	-9,628				
	- ENCUMBERED	57,403	24,485				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	1,019,905	1,283,688	1,381,445	1,515,500	1,381,445	1,515,500
	EXPEND -PERSONAL SERVICES	479,964	537,888	649,875	680,312	649,875	680,312
	-ALL OTHER	524,394	742,492	729,664	833,268	729,664	833,268
	-CAPITAL EXPEND	730	3,308	1,906	1,920	1,906	1,920
	TOTAL EXPENDITURES **	1,005,088	1,283,688	1,381,445	1,515,500	1,381,445	1,515,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	14,857					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	48.0	48.0	48.0	48.0	48.0	48.0
	TOTAL POSITIONS *	48.0	48.0	48.0	48.0	48.0	48.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,015,000	1,259,247	1,381,445	1,515,500	1,381,445	1,515,500
	- NON-FED \$	4,363	9,584				
	TOTAL REVENUE COLL *	1,019,363	1,268,831	1,381,445	1,515,500	1,381,445	1,515,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 153 Office of Alcoholism and Drug Abuse Prevention

PROGRAM: 0127 Office of Alcoholism and Drug Abuse Prevention

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	289,252	222,628	309,400	300,959	197,904	456,468	205,282	469,744
Alcoholism Grants	100	737,320	296,166	751,358	439,849	952,640	383,241	1,004,790	445,740
Alcoholism State Plan	200		136,376		305,067		305,067		320,000
Drug State Plan	300		201,344		200,000		183,092		192,100
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,883,086		2,306,633		2,478,412		2,637,656	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

- To provide administrative support and to facilitate availability of alcoholism services to the public through alcoholism grants, development of a statewide alcoholism prevention program in order to reduce negative effects of alcohol use. Implement a State uniform alcoholism act to qualify for incentives furnished under the Federal program. Develop a State drug plan to encompass the prevention, treatment and rehabilitation of drug abuse victims through NARC, IDARP, Drug Fees and to fund training for drug abuse counselors, (tetracycline). Administer the Driver Education and Evaluation Program (DEEP), which is designed to help reduce the number of traffic accidents involving alcohol through education and evaluation of individuals convicted of Operating Under the Influence (OUI).

Objectives:

1. Monitor and evaluate program activities. Provide technical assistance to treatment providers. Administer the Federal and State grants program. Maintain five regional citizen advisory councils.
2. To supply operating funds to public non-profit substance abuse service agencies and provide funds for the research and development of alcohol programs.
3. Maintain drug free services through programs of prevention/intervention and support drug education programming of the State Department of Education.
4. Reduce the number of traffic accidents involving alcohol.

Caseload:

Alcoholism: State of Maine approximately 57,000 problem drinkers.

Drug Abuse: 1,750 people based on the dynamic capacity of existing programs.

DEEP : Approximately 300 convicted OUI offenders monthly.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 153 OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

CITATION: 22 MRSA SECT 7104
 DAVID E SMITH, COMM HUMAN SVCS 207-289-2736
 MICHAEL D FULTON, ACT DIR ALC & DRUG 207-289-2781

PROGRAM: 0127 OFFICE OF ALCOHOLISM & DRUG ABUSE PREVENTION

APPROPS: 013255 033255 043255

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		-----	-----	-----	-----	-----	-----	-----
TOTAL EXPENDITURE ALL FUNDS			1,883,092	2,306,633	2,478,412	2,637,656	2,440,247	2,568,652

GENERAL FUND	APPROP -PERSONAL SERVICES		142,004	146,322	166,986	173,487	173,044	179,080
	-ALL OTHER		901,846	914,436	983,558	1,036,585	939,335	961,988
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		1,043,850	1,060,758	1,150,544	1,210,072	1,112,379	1,141,068

	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED			6,815				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		1,043,850	1,067,573	1,150,544	1,210,072	1,112,379	1,141,068

	EXPEND -PERSONAL SERVICES		130,560	146,322	166,986	173,487	173,044	179,080
	-ALL OTHER		896,010	914,436	983,558	1,036,585	939,335	961,988
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,026,570	1,060,758	1,150,544	1,210,072	1,112,379	1,141,068

	BALANCE - LAPSED TO FUND		10,465	6,815				
	- CARRIED FORWARD		6,815					

OTHER FUNDS	TOTAL ALLOCATION *							

	DEDICATED REV - FEDERAL \$		783,109	1,083,067	1,166,164	1,261,122	1,166,164	1,261,122
	- NON-FED \$		76,100	149,670	161,704	166,462	161,704	166,462
	BAL BRT FWD -UNENCUMBERED		40,289					
	- ENCUMBERED		4,839	13,138				
	TRANSFERS - NET EFFECT		-12,122					
	TOTAL AVAILABLE **		892,215	1,245,875	1,327,868	1,427,584	1,327,868	1,427,584

	EXPEND -PERSONAL SERVICES		178,572	276,118	329,176	340,485	329,176	340,485
	-ALL OTHER		673,584	956,063	998,234	1,087,099	998,234	1,087,099
	-CAPITAL EXPEND		4,366	13,694	458		458	
	TOTAL EXPENDITURES **		856,522	1,245,875	1,327,868	1,427,584	1,327,868	1,427,584

	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		13,138					

PERSONNEL	GENERAL FUND -AUTHORIZED		10.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND			14.0	14.0	14.0	14.0	14.0
	OTHER POSITIONS			22.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *		10.0	46.0	32.0	32.0	32.0	32.0

REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		783,109	1,083,067	1,166,164	1,261,122	1,166,164	1,261,122
	- NON-FED \$		76,100	149,670	161,704	166,462	161,704	166,462
	TOTAL REVENUE COLL *		859,209	1,232,737	1,327,868	1,427,584	1,327,868	1,427,584

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 161 Governor's Committee on Children and Youth

PROGRAM:0102 Governor's Committee on Children and Youth

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program terminated.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 161 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH

CITATION: 1975 P&SL CHAP 90
 DAVID E SMITH, COMM HUMAN SVCS
 LINA DUNNING (CONTACT)

207-289-2736
 207-943-5537

PROGRAM: 0102 GOVERNOR'S COMMITTEE ON CHILDREN AND YOUTH

APPROPS: 013011 043011

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS							
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	30					
	BAL BRT FWD -UNENCUMBERED	632	662				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		-662				
	TOTAL AVAILABLE **	662					
	EXPEND -PERSONAL SERVICES	19					
	-ALL OTHER	-19					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	662					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	30					
	TOTAL REVENUE COLL *	30					

FORM P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART 1 CURRENT SERVICES BUDGET For 1980-1981

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 162 Maine Human Services Council

PROGRAM: 0269 Maine Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	34,275	60,700	33,317	102,192	36,946	78,308	37,793	81,347
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,975		135,509		115,254		119,140	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program: Advise and assist the Executive and Legislative Branches of the State and Federal Government on human services activities, including state and federal plans, policies, programs and contracts or grants.

- Objectives: 1. Prepare recommendations in the form of proposed budgetary, legislative or policy actions.
2. Review and evaluate human services programs administered pursuant to state and federal policies.
3. Serve as the advisory performance review committee required by state and federal laws for social services funded by the U.S. Social Security Act, Title XX, the Maine Priority Social Services Act, and as may be required by other laws.
4. Provide public information, publish reports, and conduct forums on behalf of human services for the public at large, national government and the Executive and Legislative branches of State Government.

Justification: Budget estimates are based upon continuation of the program at the current level making adjustments for cost increases such as inflation and salary adjustments.

Federal Matching: The general fund appropriation is federally matched under a combination of federal sources including Title IV, XIX, and XX of the U.S. Social Security Act.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 162 MAINE HUMAN SERVICES COUNCIL

CITATION: 22 MRSA SECT 5313
 DAVID E SMITH, COMM HUMAN SVCS
 F WOODMAN JONES, CHRPRSON

207-289-2736
 207-289-2288

PROGRAM: 0269 MAINE HUMAN SERVICES COUNCIL

APPROPS: 013012 033012 043012

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	94,981	135,509	115,254	119,140	113,888	117,067
GENERAL FUND	APPROP -PERSONAL SERVICES	20,075	20,145	21,586	21,647	21,585	21,650
	-ALL OTHER	12,020	13,169	15,360	16,146	13,995	14,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	32,095	33,314	36,946	37,793	35,580	35,720
	BAL BRT FWD -UNENCUMBERED		3				
	- ENCUMBERED	1,520					
	TRANSFERS - NET EFFECT	678					
	TOTAL AVAILABLE **	34,293	33,317	36,946	37,793	35,580	35,720
	EXPEND -PERSONAL SERVICES	20,656	20,145	21,586	21,647	21,585	21,650
	-ALL OTHER	13,621	13,172	15,360	16,146	13,995	14,070
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	34,277	33,317	36,946	37,793	35,580	35,720
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	60,700	102,192	83,580	83,580	83,580	83,580
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-8,192	-18,680		5,272		5,272
	- ENCUMBERED	8,192	18,680				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	60,700	102,192	83,580	88,852	83,580	88,852
	EXPEND -PERSONAL SERVICES	37,033	48,591	53,994	56,043	53,994	56,043
	-ALL OTHER	23,671	53,601	24,314	25,304	24,314	25,304
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	60,704	102,192	78,308	81,347	78,308	81,347
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD			5,272	7,505	5,272	7,505
PERSONNEL	GENERAL FUND -AUTHORIZED	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND		4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS	4.0					
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	60,700	110,608	83,580	83,580	83,580	83,580
	- NON-FED \$						
	TOTAL REVENUE COLL *	60,700	110,608	83,580	83,580	83,580	83,580

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET For 1980-1981

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 164 Board of Hearing Aid Dealers and Fitters

PROGRAM: 0190 Board of Hearing Aid Dealers and Fitters

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,860		7,514		8,408		8,922
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,860		7,514		8,408		8,922	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

Regulate the sale of hearing aide to assure ethical practices and protect consumers.

Objective:

The Board develops regulations, examines applicants, and issues licences to qualified persons.

Justification:

The program is supported by license fees.

DATE: 02/01/79

PAGE: 2-503

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 164 BOARD OF HEARING AID DEALERS AND FITTERS

CITATION: 32 MRSA SECT 1660A
 DAVID E SMITH, COMM HUMAN SVCS
 R N SOULAS, CHRPRSON

207-289-2736
 207-945-5177

PROGRAM: 0190 BOARD OF HEARING AID DEALERS & FITTERS

APPROPS: 043021

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		7,860	7,514	8,408	8,922	8,408	8,922
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	3,754	1,700	4,655	8,922	4,655	8,922
	BAL BRT FWD - UNENCUMBERED	13,676	9,567	3,753		3,753	
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	17,430	11,267	8,408	8,922	8,408	8,922
	EXPEND - PERSONAL SERVICES	1,372	2,000	1,387	1,389	1,387	1,389
	- ALL OTHER	6,488	5,514	7,021	7,533	7,021	7,533
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,860	7,514	8,408	8,922	8,408	8,922
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	9,567	3,753				
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,754	1,700	4,655	8,922	4,655	8,922
	TOTAL REVENUE COLL *	3,754	1,700	4,655	8,922	4,655	8,922

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 297 Board of Chiropractic Examination and Registration

PROGRAM: 0371 Board of Chiropractic Examination and Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		6,376		13,348		11,068		11,068
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,376		13,348		11,068		11,068	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Examining and licensing doctors of chiropractic. Conducting sessions of continuing education, with attendance required for annual renewal of licenses.

DATE: 02/01/79

PAGE: 2-505

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 297 BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION

CITATION: 32 MRSA SECT 501
 DAVID E SMITH, COMM HUMAN SVCS
 ROBERT P LYNCH, CHRPRSON

207-289-2736
 207-799-7112

PROGRAM: 0371 BOARD OF CHIROPRACTIC EXAMINATION AND REGISTRATION

APPROPS: 041012 043023

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		6,376	13,348	11,068	11,068	11,068	11,068
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,675	11,175	11,068	11,068	11,068	11,068
	BAL BRT FWD -UNENCUMBERED	3,872	2,173				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,547	13,348	11,068	11,068	11,068	11,068
	EXPEND -PERSONAL SERVICES	1,035	1,900	2,000	2,000	2,000	2,000
	-ALL OTHER	5,341	11,448	9,068	9,068	9,068	9,068
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,376	13,348	11,068	11,068	11,068	11,068
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,173					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,675	11,175	11,068	11,068	11,068	11,068
	TOTAL REVENUE COLL *	4,675	11,175	11,068	11,068	11,068	11,068

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 313 Board of Dental Examiners

PROGRAM: 0384 Board of Dental Examiners

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		17,267		31,772		28,000		33,300
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,267		31,772		28,000		33,300	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Board of Dental Examiners was established to protect the lives and health of the people of the State of Maine through regulation of the practice of dentistry so as to maintain high professional standards.

DATE: 02/01/79

PAGE: 2-507

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 313 BOARD OF DENTAL EXAMINERS

CITATION: 32 MRSA SECT 1071
 DAVID E SMITH, COMM HUMAN SVCS
 HENRY POLLARD DMD, PRES

207-289-2736
 207-772-2652

PROGRAM: 0384 BOARD OF DENTAL EXAMINERS

APPROPS: 041816 043025

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	17,267	31,772	28,000	33,300	28,000	33,300
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	22,802	9,000	28,000	33,300	28,000	33,300
	BAL BRT FWD -UNENCUMBERED	20,235	21,852				
	- ENCUMBERED		920				
	TRANSFERS - NET EFFECT	-3,000					
	TOTAL AVAILABLE **	40,037	31,772	28,000	33,300	28,000	33,300
	EXPEND -PERSONAL SERVICES	5,500	3,760	6,700	6,700	6,700	6,700
	-ALL OTHER	11,767	28,012	21,300	26,600	21,300	26,600
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	17,267	31,772	28,000	33,300	28,000	33,300
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	22,772					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	22,802	9,000	28,000	33,300	28,000	33,300
	TOTAL REVENUE COLL *	22,802	9,000	28,000	33,300	28,000	33,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Independent Agencies - Regulatory
UNIT: 331 State Board of Funeral Services

Leo J. Murphy, Chairman 207-622-9311
Leo J. Murphy, Chairman 207-622-9311

PROGRAM: 0203 State Board of Funeral Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	—	13,281	—	14,981	—	13,301	—	13,988
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,281		14,981		13,301		13,988	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program:

The Board promulgates regulations concerning the practice of funeral services and embalming, examines candidates and issues licenses. The Board issues approximately 850 licenses annually.

Justification:

This program is supported by special revenues collected from license fees.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 331 STATE BOARD OF FUNERAL SERVICE

CITATION: 32 MRSA SECT 1451
 DAVID E SMITH, COMM HUMAN SVCS
 ROBERT E BLAIS, CHRPRSON

207-289-2736
 207-289-3826

PROGRAM: 0203 STATE BOARD OF FUNERAL SERVICES

APPROPS: 041821 043027

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	13,279	14,981	13,301	13,988	13,301	13,988
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	14,797	15,000	13,301	13,988	13,301	13,988
	BAL BRT FWD -UNENCUMBERED	10,841	12,498	12,517	12,517	12,517	12,517
	- ENCUMBERED	141					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	25,779	27,498	25,818	26,505	25,818	26,505
	EXPEND -PERSONAL SERVICES	6,678	7,434	6,861	7,035	6,861	7,035
	-ALL OTHER	6,601	7,547	6,440	6,953	6,440	6,953
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,279	14,981	13,301	13,988	13,301	13,988
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,498	12,517	12,517	12,517	12,517	12,517
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	0.5	0.5	0.5	0.5	0.5	0.5
	TOTAL POSITIONS *	0.5	0.5	0.5	0.5	0.5	0.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	14,797	15,000	13,301	13,988	13,301	13,988
	TOTAL REVENUE COLL *	14,797	15,000	13,301	13,988	13,301	13,988

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 INDEPENDENT AGENCIES - REGULATORY
UNIT: 373 BOARD OF REGISTRATION IN MEDICINE

PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		114,913		157,314		162,374		164,623
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,913		157,314		162,374		164,623	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Examinations for medical licensure (FLEX) are conducted twice yearly. Ninety-five percent of physicians admitted to the examination are foreign medical graduates. Due to recent changes in Immigration laws, fewer alien physicians are being admitted to the United States; consequently fewer candidates will be applying for examination. This situation (which exists throughout the country) has driven up the cost of the examination. These factors will necessitate an adjustment of examination fees and possibly of registration fees for Maine physicians. This anticipated adjustment is reflected in the projected revenues.

Expenditures reflect 1) increased costs of examinations; 2) more frequent Board meetings; 3) Board activities related to implementation of the Maine Health Security Act; 4) investigations and disciplinary actions.

The Board's surplus continues to decline: the Board transfers funds yearly for the purpose of purchasing student positions at out-of-state medical schools.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 373 BOARD OF REGISTRATION IN MEDICINE

CITATION: 32 HRSA SECT 3263
 DAVID E SMITH, COMM HUMAN SVCS
 ALAN M ELKINS MD, CHRPRSON

207-289-2736
 207-873-4964

PROGRAM: 0376 BOARD OF REGISTRATION IN MEDICINE

APPROPS: 041828 043033

FINANCING	-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		114,931	157,314	162,374	164,623	162,374	164,623
GENERAL FUND	APPROP	-PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
CURRENT SERVICE		-UNALLOCATED					
		TOTAL APPROPRIATION *					
		BAL BRT FWD -UNENCUMBERED					
		- ENCUMBERED					
		TRANSFERS - NET EFFECT					
		TOTAL AVAILABLE **					
		EXPEND -PERSONAL SERVICES					
		-ALL OTHER					
		-CAPITAL EXPEND					
		TOTAL EXPENDITURES **					
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD					
OTHER FUNDS		TOTAL ALLOCATION *					
		DEDICATED REV - FEDERAL \$					
		- NON-FED \$	170,649	120,765	203,640	167,686	203,640
		BAL BRT FWD -UNENCUMBERED	81,314	92,384	25,671	31,937	25,671
		- ENCUMBERED	185	4,836			31,937
		TRANSFERS - NET EFFECT	-40,000	-35,000	-35,000	-35,000	-35,000
		TOTAL AVAILABLE **	212,148	182,985	194,311	164,623	194,311
		EXPEND -PERSONAL SERVICES	48,592	56,377	61,694	64,020	61,694
		-ALL OTHER	65,925	100,312	100,005	99,853	100,005
		-CAPITAL EXPEND	414	625	675	750	675
		TOTAL EXPENDITURES **	114,931	157,314	162,374	164,623	162,374
		BALANCE - LAPSED TO FUND					
		- CARRIED FORWARD	97,220	25,671	31,937		31,937
PERSONNEL		GENERAL FUND -AUTHORIZED					
		FEDERAL EXPENDITURE FUND					
		OTHER POSITIONS	4.0	4.0	4.0	4.0	4.0
		TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0
REVENUES		GENERAL FUND - FEDERAL \$					
		- NON-FED \$					
		OTHER FUNDS - FEDERAL \$					
		- NON-FED \$	170,649	120,765	203,640	167,686	203,640
		TOTAL REVENUE COLL *	170,649	120,765	203,640	167,686	203,640

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT: 380 State Board of Nursing

PROGRAM: 0372 State Board of Nursing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200		119,500		146,919		152,794		157,014
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,500		146,919		152,794		157,014	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the State Board of Nursing is to implement the law; "to safeguard the life and health of the people in this State", by ensuring that practitioners are qualified.

To carry out the mandates in the law, the Board of Nursing:

1. adopts Rules and Regulations governing nurses and nursing
2. administers examinations for registered and practical nurse licensure twice yearly for each group
3. issues licenses to all duly qualified registered nurses and practical nurses
4. renews annually all RN and LPN licenses of duly qualified applicants
5. investigates complaints of unsafe nursing practice or any violation of Chapter 31 and determines, in collaboration with the Dept. of the Attorney General, if the case should be presented for a formal hearing by the Administrative Court
6. prescribes "Standards for Educational Programs in Nursing"
7. makes site visits to educational programs in nursing (9 RN programs and 5 PN programs) at least once every four years to determine that standards are being met
8. approves programs for the expanded role of the registered nurse
9. approves programs or courses for unlicensed assistants to nurses for the performance of selected nursing services when such services have been delegated by a registered nurse.

The increase in the balance carried forward is due primarily to the following factors: 1) an increase in all licensure fees effective October 1975, 2) a continuing increase of approximately 300-400 nurses being licensed in Maine each year, and 3) a restriction in Board activities in accord with the Governor's request for all possible economies.

Note of explanation: for many years, some of the items in expenditures have been coded inappropriately, by c&o. For example, expenses in connection with licensure forms, applications, etc., as well as expenses for purchase of examinations have been included in c & o 5300, office supplies. These are not office supplies as such but are general operational expenses to carry out the program of the Board. Therefore, there are several changes in c&o codings to reflect charges more accurately.

DATE: 02/01/79

PAGE: 2-513

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 380 STATE BOARD OF NURSING

CITATION: 32 MRSA SECT 2151
 DAVID E SMITH, COMM HUMAN SVCS
 BARBARA E ROACH, PRES

207-289-2736
 207-289-2921

PROGRAM: 0372 STATE BOARD OF NURSING

APPROPS: 041832 043029

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	119,500	146,919	152,794	157,014	152,794	157,014
GENERAL FUND	APPROPRIATION - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES ***						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	185,809	175,470	180,400	180,900	180,400	180,900
	BAL BRT FWD - UNENCUMBERED	183,284	249,719	278,600	306,206	278,600	306,206
	- ENCUMBERED	440	330				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	369,533	425,519	459,000	487,106	459,000	487,106
	EXPEND - PERSONAL SERVICES	76,079	91,371	93,785	96,197	93,785	96,197
	- ALL OTHER	43,004	54,948	58,009	59,817	58,009	59,817
	- CAPITAL EXPEND	417	600	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES ***	119,500	146,919	152,794	157,014	152,794	157,014
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	250,049	278,600	306,206	330,092	306,206	330,092
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	8.0	8.0	8.0	8.0	8.0	8.0
	TOTAL POSITIONS *	8.0	8.0	8.0	8.0	8.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	185,809	175,470	180,400	180,900	180,400	180,900
	- NON-FED \$						
	TOTAL REVENUE COLL *	185,809	175,470	180,400	180,900	180,400	180,900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 382 State Board of Optometry

PROGRAM: 0385 Board of Optometry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		3,897		7,201		7,948		8,057
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,897		7,201		7,948		8,057	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Chapter 35-A, Section 2565. To give Certificates of Registration to persons having passed the examination before the board; to collect registration fees; to investigate charges of malpractice.

The Administrative Court Judge has the power to suspend licenses.

DATE: 02/01/79

PAGE: 2-515

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 302 STATE BOARD OF OPTOMETRY

CITATION: 32 MRSA SECT 2415
 DAVID E SMITH, COMM HUMAN SVCS
 THOMAS J JOYCE JR, PRES

207-289-2736
 207-854-2020

PROGRAM: 0385 BOARD OF OPTOMETRY

APPROPS: 041834 043031

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		3,897	7,201	7,948	8,057	7,948	8,057

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	6,950	7,000	7,000	7,000	7,000	7,000
	BAL BRT FWD -UNENCUMBERED	11,115	12,669	12,468	11,520	12,468	11,520
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-1,500					
	TOTAL AVAILABLE **	16,565	19,669	19,458	18,520	19,468	18,520

	EXPEND -PERSONAL SERVICES	1,966	900	2,000	2,000	2,000	2,000
	-ALL OTHER	1,931	6,301	5,948	6,057	5,948	6,057
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,897	7,201	7,948	8,057	7,948	8,057

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,669	12,468	11,520	10,463	11,520	10,463

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	6,950	7,000	7,000	7,000	7,000	7,000
	TOTAL REVENUE COLL *	6,950	7,000	7,000	7,000	7,000	7,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 383 Board of Osteopathic Examination and Registration

PROGRAM: 0383 Board of Osteopathic Examination and Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		7,429		9,005		9,000		10,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,429		9,005		9,000		10,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 32, Chapter 36, Section 2561: To make such rules and regulations as may be deemed necessary for the successful enforcement of its authority and performance of duties. To give certificate to practice osteopathy to people meeting requirements and to administer and create an examination that must be taken to receive certificate. To investigate all complaints and non-compliance with regulations; hear cases. Board can suspend or revoke license for due cause.

DATE: 02/01/79

PAGE: 2-517

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 383 BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION

CITATION: 32 HRSA SECT 2561
 DAVID E SMITH, COMM HUMAN SVCS
 ALBERT E PIERCE DO, CHRPRSON

207-289-2736
 207-942-5286

PROGRAM: 0383 BOARD OF OSTEOPATHIC EXAMINATION AND REGISTRATION

APPROPS: 041835 043032

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		7,429	9,005	9,000	10,000	9,000	10,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	7,815	6,200	4,341	10,000	4,341	10,000
	BAL BRT FWD -UNENCUMBERED	6,257	7,464	4,659		4,659	
	- ENCUMBERED	820					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	14,892	13,664	9,000	10,000	9,000	10,000
	EXPEND -PERSONAL SERVICES	2,150	720	4,000	4,000	4,000	4,000
	-ALL OTHER	5,279	8,285	5,000	6,000	5,000	6,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,429	9,005	9,000	10,000	9,000	10,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	7,464	4,659				
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	7,815	6,200	4,341	10,000	4,341	10,000
	TOTAL REVENUE COLL *	7,815	6,200	4,341	10,000	4,341	10,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 392 Board of Commissioners of the Profession of Pharmacy

PROGRAM: 0382 Board of Commissioners of the Profession of Pharmacy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		43,377		41,474		46,790		46,951
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		43,377		41,474		46,790		46,951	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under provisions of Title 32, Section 2851: To certify all pharmacists and examine them, to register wholesale dealers to investigate all complaints against registered pharmacists. Administrative Court has power to revoke and suspend licenses. To inspect during business hours all apothecaries, dispensaries, stores, hospital pharmacies, extended care facilities, boarding homes, nursing homes, or places in which drugs or medicines are manufactured, stored, distributed, compounded, dispensed, or retailed, and to regulate and to control the distribution and the sale, character, standard of all drugs, poisons, and medicine compounded, dispensed or distributed in this State. To secure samples and analyze them, and to prevent the sale of such drugs, poisons or medicines as do not conform to the laws of the State.

DATE: 02/01/79

PAGE: 2-519

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 392 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY

CITATION: 32 MRSA SECT 2851
 DAVID E SMITH, COMM HUMAN SVCS
 RICHARD E CANNON, CHRPRSON

207-289-2736
 207-453-7834

PROGRAM: 0382 BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY

APPROPS: 041839 043034

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		43,377	41,474	46,790	46,951	46,790	46,951
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	22,457	30,700	49,500	55,500	49,500	55,500
	BAL BRT FWD -UNENCUMBERED	31,045	10,774		2,710		2,710
	- ENCUMBERED	644					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	54,146	41,474	49,500	58,210	49,500	58,210
	EXPEND -PERSONAL SERVICES	23,473	24,154	26,203	26,252	26,203	26,252
	-ALL OTHER	19,904	17,320	20,587	20,699	20,587	20,699
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	43,377	41,474	46,790	46,951	46,790	46,951
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	10,774		2,710	11,259	2,710	11,259
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	22,457	30,700	49,500	55,500	49,500	55,500
	TOTAL REVENUE COLL *	22,457	30,700	49,500	55,500	49,500	55,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT: 396 EXAMINERS OF PODIATRISTS

PROGRAM: 0377 EXAMINERS OF PODIATRISTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		525		3,098		1,286		1,519
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		525		3,098		1,286		1,519	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Licensure of new Podiatrists, licensure renewals, disciplinary actions.

DATE: 02/01/79

PAGE: 2-521

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
 UNIT: 396 EXAMINERS OF PODIATRISTS

CITATION: 32 MRSA SECT 3601
 DAVID E SMITH, COMM HUMAN SVCS
 ALAN M ELKINS MD, CHRPRSON

207-289-2736
 207-873-4964

PROGRAM: 0377 EXAMINERS OF PODIATRISTS

APPROPS: 041843 043035

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	525	3,098	1,286	1,519	1,286	1,519
GENERAL FUND	APPROP - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
CURRENT SERVICE	- UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND - PERSONAL SERVICES							
	- ALL OTHER							
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	907	1,200	1,320	1,420	1,320	1,420	
	BAL BRT FWD - UNENCUMBERED	4,049	4,431	2,533	2,567	2,533	2,567	
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	4,956	5,631	3,853	3,987	3,853	3,987	
	EXPEND - PERSONAL SERVICES	200	300	375	375	375	375	
	- ALL OTHER	325	2,798	911	1,144	911	1,144	
	- CAPITAL EXPEND							
	TOTAL EXPENDITURES **	525	3,098	1,286	1,519	1,286	1,519	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	4,431	2,533	2,567	2,468	2,567	2,468	
PERSONNEL	GENERAL FUND - AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	907	1,200	1,320	1,420	1,320	1,420	
	TOTAL REVENUE COLL *	907	1,200	1,320	1,420	1,320	1,420	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 11 DEPARTMENT OF INDIAN AFFAIRS
UNIT: 165 DEPARTMENT OF INDIAN AFFAIRS

PROGRAM: 0152 Indian Affairs - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	655,562		721,584	167	870,031		929,386	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		655,562		721,751		870,031		929,386	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Indian Affairs was established to assist in developing and administering programs aimed at social, health and economic betterment for the Indian Tribes in Maine. The Department is authorized to exercise general supervision over the Indian tribes in Maine; to administer welfare, health planning and research, and maintain fiscal and general records; to oversee tribal elections, and collect tribal census data from tribal clerks; and provide financial and technical assistance to the Indian Housing Authorities; and serve as advocate for the Maine Tribes.

The Department of Indian Affairs maintains three field offices: Calais, Old Town and Houlton. The Calais and Old Town offices are in daily contact with Indian communities to provide assistance and medical treatment as needed. The Off-Reservation office in Houlton was established to serve and inform Off-Reservation Indians of services available to them and provide technical assistance where necessary.

We serve approximately 1500 Reservation Residents, (25% increase). 150 of this increase was due to the department becoming responsible for non-Indian residents living on the reservations.

New homes are still being built on the Reservations. Many families are returning to the Reservations thus necessitating a larger budget to meet their needs in the next two years. Even though programs are under way to promote individual initiative, the increase in population and increase in inflation offsets savings.

Cottage industry development among all Indians in Maine is a top priority. Only through the development of some individual economic power, can the Indian population cope with its basic problems.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 11 DEPARTMENT OF INDIAN AFFAIRS
 UNIT: 165 DEPARTMENT OF INDIAN AFFAIRS

CITATION: 22 MRS A SECT 4702
 CHARLES W RHYNARD, COMM IND AFF 207-289-2831
 CHARLES W RHYNARD, COMM IND AFF 207-289-2831

PROGRAM: 0152 INDIAN AFFAIRS - ADMINISTRATION

APPROPS: 013301 043301

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		655,562	721,751	870,031	929,386	721,584	
GENERAL FUND	APPROP -PERSONAL SERVICES	115,691	119,049	155,531	159,886	136,770	
	-ALL OTHER	540,485	602,535	711,500	768,500	584,814	
	-CAPITAL EXPEND	800		3,000	1,000		
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	656,976	721,584	870,031	929,386	721,584	
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		83					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		657,059	721,584	870,031	929,386	721,584	
EXPEND -PERSONAL SERVICES		102,817	119,049	155,531	159,886	136,770	
-ALL OTHER		551,924	602,535	711,500	768,500	584,814	
-CAPITAL EXPEND		869		3,000	1,000		
TOTAL EXPENDITURES **		655,610	721,584	870,031	929,386	721,584	
BALANCE - LAPSED TO FUND		1,449					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		167	167				
- ENCUMBERED		-48					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		119	167				
EXPEND -PERSONAL SERVICES							
-ALL OTHER		-48	167				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		-48	167				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		167					
PERSONNEL	GENERAL FUND -AUTHORIZED	12.0	12.0	12.0	12.0	10.0	
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	12.0	12.0	12.0	12.0	10.0	
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0164 MH&C - Departmental Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	984,371		1,495,479		1,694,627		1,853,706	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		984,371		1,495,479		1,694,627		1,853,706	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE

The Departmental Operations account for the Department of Mental Health and Corrections provides for the general administration, planning and management of mental health, mental retardation, children's services and correctional programs as required by Title 34, MRSA.

PROGRAM ELEMENTS

The primary responsibilities of the Department are to develop, operate and provide a broad spectrum of facilities, programs and direct services for persons committed to its jurisdiction. The Department is responsible through the Office of the Commissioner for management and coordination of research and planning; grounds, buildings and property valued in excess of \$36,000,000; 2,600 employees and approximately 2,100 residents of institutional programs. The Department also provides financial and program support for various community programs, such as community mental retardation services, correctional pre-release and half-way programs, juvenile aftercare programs and 3,700 parolees and probationers. The Department provides supportive services and financial aid for eight community mental health centers and for several residential mental health programs for approximately 120 emotionally disturbed children.

Also included in Departmental Operations are 26 positions and related costs to initiate and provide a Juvenile Intake System for juvenile offenders as a result of the enactment of the Juvenile Code. The primary purposes of the Juvenile Intake Program are to investigate all juvenile offenses and determine the most appropriate action to be taken, assist law enforcement officers in placing juveniles in the most appropriate setting, as well as making the determination of juveniles pertaining to detention and placement. All Departmental programs are directed by the Bureau Directors of Mental Health, Mental Retardation, Children's Services and Corrections who have the primary responsibilities for the direction and operation of the various institutional and community programs.

The Department also maintains a central Personnel Office responsible for the administration of Personnel laws, rules and regulations; A division of Administrative Services which is responsible for fiscal management, food services and overall administrative management of the Department; and a Central Planning Division which is responsible for planning and evaluation of departmental programs as well as the coordination of legislation pertaining to the Department.

DATE: 02/01/79

PAGE: 2-525

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT 1
 GEORGE A ZITNAY, COMM MH & C
 GEORGE A ZITNAY, COMM MH & C

207-289-3161
 207-289-3161

PROGRAM: 0164 M H & C - DEPARTMENTAL OPERATIONS

APPROPS: 013401 013581 013755 033403 043403

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		984,367	1,657,699	1,794,627	1,953,706	1,760,802	1,919,350
GENERAL FUND	APPROP -PERSONAL SERVICES	887,707	1,234,245	1,466,213	1,516,034	1,436,369	1,485,382
	-ALL OTHER	123,939	237,484	219,417	327,617	219,417	327,617
	-CAPITAL EXPEND	4,294	23,750	8,997	10,055	5,016	6,351
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,015,940	1,495,479	1,694,627	1,853,706	1,660,802	1,819,350
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	240	191				
	TRANSFERS - NET EFFECT	-31,618	62,028				
	TOTAL AVAILABLE **	984,562	1,557,698	1,694,627	1,853,706	1,660,802	1,819,350
	EXPEND -PERSONAL SERVICES	853,696	1,296,274	1,466,213	1,516,034	1,436,369	1,485,382
	-ALL OTHER	126,626	237,484	219,417	327,617	219,417	327,617
	-CAPITAL EXPEND	4,045	23,941	8,997	10,055	5,016	6,351
	TOTAL EXPENDITURES **	984,367	1,557,699	1,694,627	1,853,706	1,660,802	1,819,350
BALANCE - LAPSED TO FUND		4	-1				
- CARRIED FORWARD		191					
OTHER FUNDS		-----					
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED	26,705	8,568	8,568	8,568	8,568	8,568
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	30,892	100,000	100,000	100,000	100,000	100,000
	TOTAL AVAILABLE **	57,597	108,568	108,568	108,568	108,568	108,568
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		100,000	100,000	100,000	100,000	100,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		8,568	8,568	8,568	8,568	8,568	8,568
PERSONNEL	GENERAL FUND -AUTHORIZED	60.0	86.0	92.0	92.0	90.0	90.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	60.0	86.0	92.0	92.0	90.0	90.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	280,240	1,391,742	1,441,000	8,725,000	1,441,500	8,725,500
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	280,240	1,391,742	1,441,000	8,725,000	1,441,500	8,725,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0434 MH&C - Food for Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,311,627		1,412,054		1,617,348		1,673,578	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,311,627		1,412,054		1,617,348		1,673,578	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The centralized Food Account allows the Department to provide sound, nutritionally appropriate diets for residents through centralized purchasing, menu planning, seasonal buying and purchasing in quantity. The major goal of the Departmental Food Service Program is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by federal/state agencies is mandatory for accreditation, certification and reimbursement. During FY 1978, \$49,029 was generated in revenue to the general fund through participation in the School Nutrition Program. It is anticipated that a substantial revenue increase will occur in FY 1979.

During FY 1979, 2,323,238 meals were served at a raw food cost of \$.58 per meal. The relatively minor increase in expenditures in FY 1978 was the result of purchasing an 18-month supply of coffee prior to the rapid price increase in December of 1976. The budget request reflects not only escalating food prices, but also the necessity to resume coffee purchases to comply with newly imposed requirements contained in the Pineland Class Action Decree and new innovative programs involving independent living.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT 1
 GEORGE A ZITNAY, COMM MH & C
 GEORGE A ZITNAY, COMM MH & C

207-289-3161
 207-289-3161

PROGRAM: 0434 M H & C - FOOD FOR INSTITUTIONS

APPROPS: 013403

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		-----	1,311,629	1,512,428	1,617,348	1,673,578	1,617,348	1,673,578
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER		1,362,508	1,412,054	1,617,348	1,673,578	1,617,348	1,673,578
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *		1,362,508	1,412,054	1,617,348	1,673,578	1,617,348	1,673,578
	BAL BRT FWD -UNENCUMBERED			42,656				
	- ENCUMBERED		49,493	57,718				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		1,412,001	1,512,428	1,617,348	1,673,578	1,617,348	1,673,578
	EXPEND -PERSONAL SERVICES							
-ALL OTHER		1,311,629	1,512,428	1,617,348	1,673,578	1,617,348	1,673,578	
-CAPITAL EXPEND								
TOTAL EXPENDITURES **		1,311,629	1,512,428	1,617,348	1,673,578	1,617,348	1,673,578	
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			100,374					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
OTHER POSITIONS								
TOTAL POSITIONS *								
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
TOTAL REVENUE COLL *								

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0435 MH&C - Food for Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,214,534		1,300,000		1,387,286		1,450,344	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,214,534		1,300,000		1,387,286		1,450,344	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Fuel budgets for the Department's institutions have been integrated and are now operated in a centralized account which eliminates inter-institutional transfers caused by budgetary deficiencies. Fuel costs can be monitored by each institution and any deficiencies due to price or usage increases can be deducted and resolved before crisis situations arise. The Department currently purchases approximately 91,000 barrels of No. 6 fuel and 253,000 gallons of No. 2 fuel annually.

DATE: 02/01/79

PAGE: 2-529

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT 1
 GEORGE A ZITNAY, COMM MH & C
 GEORGE A ZITNAY, COMM MH & C

207-289-3161
 207-289-3161

PROGRAM: 0435 M H & C - FUEL FOR INSTITUTIONS

APPROPS: 013404

FINANCING	-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,214,535	1,349,364	1,387,286	1,450,344	1,387,286	1,450,344
GENERAL FUND							
APPROP -PERSONAL SERVICES							
-ALL OTHER		1,246,000	1,300,000	1,387,286	1,450,344	1,387,286	1,450,344
-CAPITAL EXPEND							
-UNALLOCATED							
TOTAL APPROPRIATION *		1,246,000	1,300,000	1,387,286	1,450,344	1,387,286	1,450,344
CURRENT SERVICE							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		17,898	49,364				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,263,898	1,349,364	1,387,286	1,450,344	1,387,286	1,450,344
EXPEND -PERSONAL SERVICES							
-ALL OTHER		1,214,535	1,349,364	1,387,286	1,450,344	1,387,286	1,450,344
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,214,535	1,349,364	1,387,286	1,450,344	1,387,286	1,450,344
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		49,364					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED							
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *							
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT: 191 Department of Mental Health and Corrections

PROGRAM: 0436 MH&C - Unemployment Compensation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	248,600		250,000		250,000		250,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		248,600		250,000		250,000		250,000	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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Unemployment Compensation budgets for the Augusta Mental Health Institute, Bangor Mental Health Institute, Pineland Center and Elizabeth Levinson Center have been integrated into one centralized account. The Department is assessed for the total cost of unemployment benefits at these institutions. With the changes in the unemployment compensation laws pertaining to all State employees, it is uncertain at this time as to whether the amounts requested will be sufficient as the cost of unemployment at the correctional institutions is unknown at this time.

DATE: 02/01/79

PAGE: 2-531

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 191 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION: 34 MRSA SECT 1
 GEORGE A ZITNAY, COMM MH & C 207-289-3161
 GEORGE A ZITNAY, COMM MH & C 207-289-3161

PROGRAM: 0436 M H & C - UNEMPLOYMENT COMPENSATION

APPROPS: 013405

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	248,599	251,401	250,000	250,000	250,000	250,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	250,000	250,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	250,000	250,000	250,000	250,000	250,000	250,000
	BAL BRT FWD -UNENCUMBERED		1,400				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	250,000	251,400	250,000	250,000	250,000	250,000
	EXPEND -PERSONAL SERVICES		250,000			250,000	250,000
	-ALL OTHER	248,599	1,401	250,000	250,000		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	248,599	251,401	250,000	250,000	250,000	250,000
	BALANCE - LAPSED TO FUND		-1				
	- CARRIED FORWARD	1,400					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 193 Bureau of Mental Health

PROGRAM: 0121 Community Mental Health Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,929,554		2,968,934		3,058,002		3,456,002	
Miscellaneous (Grant-In-Aid)	100		1,584,064		695,232		695,232		297,232
Children's Services	200							1,250,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,929,554	1,584,064	2,968,934	695,232	3,058,002	695,232	4,706,002	297,232

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

For the past several years the Department has been engaged in developing and organizing comprehensive community mental health services for the State of Maine. The major components of this system are eight community mental health centers which are community based service providers and are private, non-profit entities organized with the assistance of federal, state and local authorities to provide mental health services. The components of this system comprise a comprehensive network of care for mentally ill and emotionally disturbed citizens. The benefits of community based mental health services have been demonstrated by decreased populations at the state mental health institutes, shorter lengths of stay in the institutions for citizens who require hospitalization, and the ability of mental health centers to provide services to clients in their home communities. The mental health centers provide short-term, in-patient, community support, outpatient, emergency, residential, day-treatment and partial hospitalization, consultation and education services as well as services to the courts. Providers of mental health services are in general agreement that community mental health care is the most effective and humane form of care for the majority of mentally ill individuals. Currently, the community mental health centers' organizations employ approximately 800 people and have annual revenues approaching \$12,000,000. For FY 1980 it is anticipated that community mental health centers will provide approximately 350,000 units of service. The Department is currently in the process of developing and implementing an equitable and accountable process for the State's funding of community mental health services. This process will include three major components: a contracting; a monitoring and reporting system; as well as a more equitable and accountable process for allocating community mental health center funding.

The requested appropriation is used by the Department to purchase children's residential services either on a fee-for-service or a contracted basis. Approximately 1.1 million dollars of this budget request is used to provide special summer programs, evaluation services and other special services which benefit children.

The budget request for FY 1981 represents the amount of funds previously provided by the MHIF and is included in this Part I request as authorized by Chapter 680, PL 1978.

DATE: 02/05/79

PAGE: 2-533

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 193 BUREAU OF MENTAL HEALTH

CITATION: 34 MRSA SECT 2001
 GEORGE A ZITNAY, COMM MH & C
 L ROGER LAJEUNESSE, DIR MH

207-289-3161
 207-289-3167

PROGRAM: 0121 MENTAL HEALTH SERVICES

APPROPS: 013402 013407 033402 043402 043408 093402

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			4,689,867	6,513,246	5,496,270	5,328,005	4,246,810	4,078,005
GENERAL FUND	APPROP -PERSONAL SERVICES		1,968,934	2,968,934	3,058,002	3,456,002	3,058,002	3,456,002
	-ALL OTHER							
	-CAPITAL EXPEND							
CURRENT SERVICE	-UNALLOCATED					1,250,000		
	TOTAL APPROPRIATION *		1,968,934	2,968,934	3,058,002	4,706,002	3,058,002	3,456,002
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT		-39,379					
	TOTAL AVAILABLE **		1,929,555	2,968,934	3,058,002	4,706,002	3,058,002	3,456,002
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER		1,929,554	2,968,934	3,058,002	4,706,002	3,058,002	3,456,002
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		1,929,554	2,968,934	3,058,002	4,706,002	3,058,002	3,456,002
	BALANCE - LAPSED TO FUND		1					
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *		765,000					
	DEDICATED REV - FEDERAL \$		214,750	499,744	501,197	622,003	501,197	622,003
	- NON-FED \$		10,030,350	4,400,000	3,642,000		2,902,200	
	BAL BRT FWD -UNENCUMBERED		1,311,539	2,482,205	526,346	9,632	526,346	574,919
	- ENCUMBERED		84,368	116,558				
	TRANSFERS - NET EFFECT		-7,066,937	-3,427,849	-2,221,643		-2,166,016	
	TOTAL AVAILABLE **		5,339,070	4,070,658	2,447,900	631,635	1,763,727	1,196,922
	EXPEND -PERSONAL SERVICES		21,024	168,968	222,489	333,704	222,489	333,704
	-ALL OTHER		2,733,747	2,735,094	2,213,143	272,438	963,683	272,438
	-CAPITAL EXPEND		5,542	640,250	2,636	15,861	2,636	15,861
	TOTAL EXPENDITURES **		2,760,313	3,544,312	2,438,268	622,003	1,188,808	622,003
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		2,598,763	526,346	9,632	9,632	574,919	574,919
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND			10.0	13.5	22.0	13.5	22.0
	OTHER POSITIONS							
	TOTAL POSITIONS *			10.0	13.5	22.0	13.5	22.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$			4,400,000	3,642,000		2,902,200	
	OTHER FUNDS - FEDERAL \$		214,750	499,744	501,197	622,003	501,197	622,003
	- NON-FED \$		10,030,350	4,400,000	3,642,000		2,902,200	
	TOTAL REVENUE COLL *		10,245,100	9,299,744	7,785,197	622,003	6,305,597	622,003

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1980-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 194 AUGUSTA MENTAL HEALTH INSTITUTE

AGENCY CONTACT: George A. Zitnay, Commissioner
Mental Health and Corrections
Garrell S. Mullaney, Superintendent
Augusta Mental Health Institute

PROGRAM: 0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	758,070	24,938	872,307	8,075	986,089	--	1,020,850	--
ADMISSIONS UNIT	100	1,196,272	--	622,346	--	688,706	--	705,683	--
TRANSITIONAL UNIT	200	111,584	--	543,194	--	822,522	--	842,798	--
ALTERNATIVE LIVING UNIT	300	22,910	--	171,215	--	189,127	--	193,789	--
REHAB. & REENTRY UNIT	400	1,349,993	--	1,161,431	--	1,285,526	--	1,317,214	--
ADOLESCENT UNIT	500	56,015	--	389,002	--	430,888	--	441,509	--
INFIRMARY & NURSING HOME	600	1,162,496	--	1,069,318	--	1,183,826	--	1,213,007	--
RESIDENT EDUCATION	700	328,520	81,032	205,609	165,560	227,487	189,910	233,095	187,910
ANCILLARY SERVICES	800	500,108	--	514,902	--	570,056	--	584,108	--
MISCELLANEOUS SUPPORT SERVICES	900	1,830,579	--	2,003,754	--	2,329,291	--	2,386,708	--
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,316,553	105,970	7,553,078	173,365	8,713,518	189,910	8,938,761	189,910

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Augusta Mental Health Institute (AMHI) provides inpatient care for mentally ill individuals in the southern, central, and western areas of the state, comprising 70% of the population of Maine. It serves adolescents and adults, including the elderly who have severe mental disorders and require hospitalization. Nearly 90% of these individuals are screened by community mental health programs as being in need of AMHI inpatient care either because of the extent of their treatment need, the fact that they are involuntary patients requiring security, or have the type of mental disorder which cannot be handled by the community inpatient resources. Admissions are also received for Criminal Court observations and commitments. AMHI is accredited by the JCAH and certified for service under the Medicare and Medicaid Programs. The hospital is divided into functional units as follows:

An Admissions Unit provides rapid evaluation and crisis management. Only those patients requiring more than three weeks of inpatient services go elsewhere in the Institute. Those whom the community mental health center inpatient units cannot admit are treated here. The unavailability of facilities and resources at the local or regional level has required us not only to continue but to increase our admission and treatment of short term care patients in the unit (656 in FY 78) diverting scarce clinical resources from our primary mission. A Transition Unit provides the intensive treatment of the actively psychotic who may require several months of hospitalization. For the psychiatrically disabled who have significant dependency on the Institute and require longer term developmental education, resocialization, and vocational rehabilitation, a Rehabilitation and Reentry Unit provides a range of dormitory and transitional or "halfway house" types of living experiences, cognitive motor development therapies, as well as psychiatric care. The Institute provides a 30 bed Adolescent and Young Adult Unit as part of a state plan to develop more appropriate programming for this age group in Maine who require a psychiatric hospital level of service. This is presently being enriched by a three-year grant from the Department of Health, Education, and Welfare, Public Health Service. AMHI continues to operate its Psychiatric Nursing Home Unit as an Intermediate Care Facility for about 90 patients requiring the most demanding and intensive level of nursing care and for whom appropriate community nursing home beds are not now available. The treatment units were reorganized in the spring of 1978 and are reflected in the cost centers above.

Approximately 550 staff served about 1500 patients (those already in AMHI and new admissions) in FY 78. Since 1975 the number of admissions per year to AMHI has risen 40%. The substantial increase in admissions had placed the entire institution under substantial stress since the only way to prevent a burgeoning population is to deal effectively and quickly with new admissions so that their stay in the hospital is as short as possible; our Admission Unit is designed to accomplish this. The average length of stay for admissions has been reduced to less than two weeks compared with more than twice that length of time a year ago. The population for whom AMHI now provides services represents the most acutely ill and most seriously incapacitating disabilities. The Institute is able to maintain within existing resources such minimal staff on all patient-care units that absences due to vacation, sickness, or holidays must inevitably increase overtime use. In addition to intensive psychiatric treatment and rehabilitation and other direct patient care at the ward level, the Institute provides vocational rehabilitation, occupational therapy, academic and remedial education programs, ancillary services (medical clinic, laboratory, x-ray, pharmacy, etc.) and such support services as business office, housekeeping, food services, building and grounds maintenance, and laundry services. AMHI is providing support services, such as ground maintenance, utilities (heating, electricity, water), and security coverage to other state departments occupying buildings on AMHI grounds. FEDERAL GRANTS: The hospital receives small federal grants primarily in relation to staff development and the above mentioned Adolescent and Young Adult Service. (These comprise a very small part of the operational budget of the hospital and are enrichment rather than continued program maintenance.)

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 194 AUGUSTA MENTAL HEALTH INSTITUTE

CITATION: 34 MRSA SECT 2101
 GEORGE A ZITNAY, COMM MH & C
 GARRELL S MULLANEY, SUPT AMHI

207-289-3161
 207-622-3751

PROGRAM: 0105 AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS: 013501 033501 043501

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		7,458,176	7,981,089	9,067,781	9,303,339	8,822,512	9,065,514
GENERAL FUND	APPROP - PERSONAL SERVICES	6,435,657	6,625,360	7,722,844	7,909,216	7,572,264	7,767,991
	- ALL OTHER	882,112	909,718	948,680	1,014,855	908,787	951,087
	- CAPITAL EXPEND	24,000	18,000	117,052	100,063	62,187	67,292
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	7,341,769	7,553,078	8,788,576	9,024,134	8,543,238	8,786,370
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		6,501	59,789				
TRANSFERS - NET EFFECT		-22,043					
TOTAL AVAILABLE **		7,382,293	7,612,867	8,788,576	9,024,134	8,543,238	8,786,370
EXPEND - PERSONAL SERVICES		6,188,178	6,481,360	7,722,844	7,909,216	7,572,264	7,767,991
- ALL OTHER		1,109,620	1,092,466	948,680	1,014,855	908,787	951,087
- CAPITAL EXPEND		18,758	23,929	117,052	100,063	62,187	67,292
TOTAL EXPENDITURES **		7,316,556	7,597,755	8,788,576	9,024,134	8,543,238	8,786,370
BALANCE - LAPSED TO FUND		5,948	15,112				
- CARRIED FORWARD		59,789					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$	57,573	86,400	100,000	100,000	100,000	100,000
	- NON-FED \$	71,573	162,000	189,910	189,910	189,910	189,910
	BAL BRT FWD - UNENCUMBERED	91,021	108,291		13,000		12,931
	- ENCUMBERED	14,299	3,243				
TRANSFERS - NET EFFECT		19,118	23,400	2,295	2,295	2,295	2,295
TOTAL AVAILABLE **		253,584	383,334	292,205	305,205	292,205	305,136
EXPEND - PERSONAL SERVICES		19,474	132,075	108,000	111,420	108,000	111,420
- ALL OTHER		96,690	248,576	154,205	150,785	154,341	150,672
- CAPITAL EXPEND		25,456	2,683	17,000	17,000	16,933	17,052
TOTAL EXPENDITURES **		141,620	383,334	279,205	279,205	279,274	279,144
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		111,534		13,000	26,000	12,931	25,992
PERSONNEL	GENERAL FUND - AUTHORIZED	600.0	600.0	600.0	600.0	595.0	595.0
	FEDERAL EXPENDITURE FUND		6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS	7.0	1.0	1.0		1.0	
	TOTAL POSITIONS *	607.0	607.0	607.0	606.0	602.0	601.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	867,955	15,021	20,960	20,960	22,560	22,660
	OTHER FUNDS - FEDERAL \$	57,573	86,400	100,000	100,000	100,000	100,000
	- NON-FED \$	71,573	162,000	189,910	189,910	189,910	189,910
TOTAL REVENUE COLL *		997,101	263,421	310,870	310,870	312,470	312,570

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT: 195 Bangor Mental Health Institute

PROGRAM: 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$ 566,240	\$	\$ 556,047	\$ 12,000	\$ 704,154	\$ 12,500	\$ 750,479	\$
SUPPORT	100	1,781,901	84,116	1,750,474	112,934	2,216,727	52,350	2,362,561	52,700
ANCILLARY	200	118,303		115,964		146,852		156,513	
GENERAL PATIENT CARE	300	555,235		545,610	49,000	690,937	52,000	736,393	
DIRECT PATIENT CARE	400	2,880,969		2,830,098	324,905	3,403,516	337,822	3,634,596	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,902,648	84,116	5,798,193	498,839	7,162,186	454,672	7,640,542	52,700

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Bangor Mental Health Institute is charged with the care, treatment, and rehabilitation of the mentally ill in the northern counties of Maine, including Aroostook, Penobscot, Hancock, Piscataquis, and Washington.

In order to serve this purpose a number of treatment methods, both traditional and innovative, are used: behavior modification, family therapy, medical custodial for the bed-ridden, chemo therapy for severely or chronically emotionally disturbed and acute psychiatric for acutely disturbed.

In order to render these services administrative, support, ancillary, and general patient care services are also provided, which are integral parts of our treatment programs. Included in the support services are Program Assessment and Treatment Evaluation, Health Science Library, Staff Development, Resident Education, Plant and Grounds Maintenance, Utilities, Security/Fire, Motor Vehicles, Stores Supply, Laundry, Housekeeping, Dietary, Clothing, Central Supply, Pharmacy, and Medical Records. Included within ancillary services are Radiology, Laboratory, Dentistry, Physical Therapy, and Medical Clinic. Included within general patient care are Nursing Services, Therapeutic Recreation, Patient Library, and Other Patient Care.

Our budgetary requests are a result of underfunding, in the face of inflation, for the last two years, and an attempt to maintain current spending levels, rather than falling behind, in the new biennium based upon a predicted patient census increase.

During the last two years inventories have been drastically reduced to the point where in some instances inventories no longer exist. Supplies are being used as soon as they are received. One major cause for this situation is the fact that funding levels have not been increased for the last two years although inflationary costs have risen over 15%.

Our other major cause for concern is the rise in patient population. Attached are three appendices which show projected admission trends, projected average daily census trends, and projected admission-discharge trends.

Two years ago the average daily census at B.M.H.I. was 298. For the year 78 the average was 322.3. In fact during the month of January 1978 the average was over 340. Using a linear prediction formula it can be seen that for the next three years there is an upward trend in all three categories. The estimated average daily census for FY 79 is 328.9, for FY 80, 338.4, and for FY 81 347.9. Although discharges will continue to increase the gap between admissions and discharges is widening. The one bright spot is that the readmission rate is leveling off. In fact, in relation to the increasing total admission rate, indications show that the recidivism rate is decreasing. This is a positive indicator of treatment progress and success. The increase in first admissions indicates that there must be greater effort on acute care.

Consequently, many of our increased budgetary requests do not increase the spending level per patient but only attempt to maintain current levels of patient care.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 195 BANGOR MENTAL HEALTH INSTITUTE

CITATION: 34 MRSA SECT 2101
 GEORGE A ZITNAY, COMM MH & C
 JOSEPH SAXL, SUPT BMHI

207-289-3161
 207-947-6981

PROGRAM: 0120 BANGOR MENTAL HEALTH INSTITUTE

APPROPS: 013551 033551 043551

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	5,943,901	6,259,382	7,769,568	7,845,948	6,811,645	6,923,067
GENERAL FUND	APPROP -PERSONAL SERVICES	4,918,354	5,062,182	6,430,052	6,997,973	5,953,953	6,105,644
	-ALL OTHER	733,025	725,078	779,700	785,397	760,452	767,149
	-CAPITAL EXPEND	10,933	10,933	132,834	42,272	77,791	29,968
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	5,662,312	5,798,193	7,342,586	7,825,642	6,792,196	6,902,761
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	11,700	33,784				
	TRANSFERS - NET EFFECT	270,749	40,996				
	TOTAL AVAILABLE **	5,947,829	5,872,973	7,342,586	7,825,642	6,792,196	6,902,761
	EXPEND -PERSONAL SERVICES	5,099,203	5,103,178	6,430,052	6,997,973	5,953,953	6,105,644
	-ALL OTHER	792,611	758,862	779,700	785,397	760,452	767,149
	-CAPITAL EXPEND	10,835	10,933	132,834	42,272	77,791	29,968
	TOTAL EXPENDITURES **	5,902,649	5,872,973	7,342,586	7,825,642	6,792,196	6,902,761
	BALANCE - LAPSED TO FUND	11,396					
	- CARRIED FORWARD	33,784					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,740	3,000	3,000	3,000	3,000	3,000
	BAL BRT FWD -UNENCUMBERED	61,835	9,296	6,568	7,552	6,568	9,568
	- ENCUMBERED	-26,912	2,416				
	TRANSFERS - NET EFFECT	13,883	378,265	424,966	20,306	19,449	20,306
	TOTAL AVAILABLE **	50,546	392,977	434,534	30,858	29,017	32,874
	EXPEND -PERSONAL SERVICES	24,100	364,590	421,618	20,146	19,296	20,146
	-ALL OTHER	5,986	21,819	5,364	160	153	160
	-CAPITAL EXPEND	11,166					
	TOTAL EXPENDITURES **	41,252	386,409	426,982	20,306	19,449	20,306
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	11,712	6,568	7,552	10,552	9,568	12,568
PERSONNEL	GENERAL FUND -AUTHORIZED	491.5	491.5	495.5	524.5	494.0	494.0
	FEDERAL EXPENDITURE FUND			2.0	2.0	2.0	2.0
	OTHER POSITIONS		29.0	29.0		29.0	
	TOTAL POSITIONS *	491.5	520.5	526.5	526.5	525.0	496.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	373,388		12,495	13,495	13,195	13,495
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,740	3,000	3,000	3,000	3,000	3,000
	TOTAL REVENUE COLL *	375,128	3,000	15,495	16,495	16,195	16,495

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
UNIT: 197 BUREAU OF MENTAL RETARDATION

PROGRAM: 0122 MENTAL RETARDATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	--	48,759	36,719	50,320	39,462	112,518	118,544	--
REGIONAL OPERATIONS	100	246,418	1,031,776	1,019,720	1,707,650	1,769,156	1,763,971	3,389,210	142,272
RESOURCE CENTERS	200	--	124,142	276,000	137,940	374,642	70,226	464,275	--
INSTITUTIONAL SUPPORT	300	--	89,000	--	912,600	--	387,000	--	--
INFANT DEVELOPMENT CENTER	400	--	85,000	--	124,470	--	192,555	124,897	68,085
DEVELOPMENTAL DISABILITIES	500	--	190,295	--	178,230	--	300,000	--	300,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		246,418	1,568,972	1,332,439	3,111,210	2,183,260	2,826,270	4,096,926	510,357

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

REGIONAL OPERATIONS

These funds are requested to provide for the regional social services staff in the 6 regional offices of the Bureau of Mental Retardation to cover operations and cover salaries of social workers who carry the caseloads across the State.

The largest portion of these funds are required for continued support of community programs in the form of grants for adult day activity, sheltered workshops, pre-school services for the retarded, boarding home activities programs, group homes for the retarded and special services for clients living in their own homes, boarding homes and intermediate care facilities. These programs are required to fulfill the statutory obligations of PL 1977, Chapter 502 and the Pineland Consent Decree.

RESOURCE CENTERS

Public Law 1977, Chapter 502, authorized the development of 2 resource centers in the State provide direct services and backup services to the developmentally disabled, the retarded, autistic, epileptic, cerebral palsied populations being served by schools, boarding homes, nursing homes and those living at home. These funds are the operating costs of the 2 resource centers which provide physical therapy, occupational therapy, psychology, educational and health related direct service and consultation.

INFANT DEVELOPMENT CENTER

Funds requested are for the continuation of the Infant Development Center serving southern Maine through both the South Portland based program with regional sub-offices operating from Bridgton, York County and the Bath area. This program provides services to developmentally delayed infants and pre-schoolers.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities program, over-seen by the Maine Council on Developmental Disabilities, provides federally mandated planning assistance to the State and funds services for the developmentally disabled in such areas as housing alternatives, early intervention, deinstitutionalization, and programs to serve the adult developmentally disabled who are living at home or in boarding homes outside of institutional settings.

INSTITUTIONAL SUPPORT

Funds requested reflect funds necessary to meet the needs at Pineland, Levinson and Aroostook Residential Centers for the care of residents within these facilities. Principal costs are associated with meeting environmental and programming standards associate with the Right to Treatment Consent Decree.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 197 BUREAU OF MENTAL RETARDATION

CITATION: 34 MRSA SECT 2611
 GEORGE A ZITNAY, COMM MH & C
 KEVIN W CONCANNON, DIR BUR MR

207-289-3161
 207-289-3167

PROGRAM: 0122 MENTAL RETARDATION SERVICES

APPROPS: 013602 033602 043581 043602 043603 093602

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,472,348	4,795,493	4,585,090	4,569,843	4,458,752	4,434,580
GENERAL FUND	APPROP -PERSONAL SERVICES		35,919	610,067	1,735,689	608,626	1,765,848
	-ALL OTHER	270,000	1,019,720	1,573,193	2,312,840	1,573,193	2,187,943
	-CAPITAL EXPEND		800		10,957		6,000
	-UNALLOCATED		276,000		37,440		
CURRENT SERVICE	TOTAL APPROPRIATION *	270,000	1,332,439	2,183,260	4,096,926	2,181,819	3,959,791
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	60,707	70,852				
	TRANSFERS - NET EFFECT				-1,872		
	TOTAL AVAILABLE **	338,783	1,411,291	2,183,260	4,095,054	2,181,819	3,959,791
	EXPEND -PERSONAL SERVICES		266,576	610,067	1,771,257	608,626	1,765,848
	-ALL OTHER	246,419	1,143,915	1,573,193	2,312,840	1,573,193	2,187,943
	-CAPITAL EXPEND		800		10,957		6,000
	TOTAL EXPENDITURES **	246,419	1,411,291	2,183,260	4,095,054	2,181,819	3,959,791
	BALANCE - LAPSED TO FUND	13,512					
	- CARRIED FORWARD	78,852					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	178,126	336,008	368,085	368,085	368,085	368,085
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	178,141	529,489	1,810	1,810	1,810	1,810
	- ENCUMBERED	177,528	118,790				
	TRANSFERS - NET EFFECT	1,338,780	2,401,725	2,033,745	124,267	1,908,848	124,267
	TOTAL AVAILABLE **	1,872,575	3,386,012	2,403,640	494,162	2,278,743	494,162
	EXPEND -PERSONAL SERVICES	839,112	1,050,293	1,342,018	207,949	1,342,378	207,949
	-ALL OTHER	380,297	2,334,919	1,046,203	266,840	905,185	266,840
	-CAPITAL EXPEND	6,520	-1,010	13,609		29,370	
	TOTAL EXPENDITURES **	1,225,929	3,384,202	2,401,830	474,789	2,276,933	474,789
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	648,279	1,810	1,810	19,373	1,810	19,373
PERSONNEL	GENERAL FUND -AUTHORIZED		2.0	38.0	120.0	38.0	120.0
	FEDERAL EXPENDITURE FUND		23.0	23.0	23.0	23.0	23.0
	OTHER POSITIONS	90.0	118.0	82.0		82.0	
	TOTAL POSITIONS *	90.0	143.0	143.0	143.0	143.0	143.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	178,126	336,008	368,085	368,085	368,085	368,085
	- NON-FED \$						
	TOTAL REVENUE COLL *	178,126	336,008	368,085	368,085	368,085	368,085

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 198 Pineland Center

PROGRAM: 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	420,449	231,478	458,174	192,523	431,552	-0-	451,024	-0-
BUSINESS	100	1,667,598	-0-	1,686,286	-0-	1,850,253	-0-	1,856,587	-0-
ACTIVITIES & TRAINING	200	346,571	102,372	558,843	106,729	497,571	96,432	532,930	78,532
RESIDENTIAL SERVICES	300	4,457,066	328,275	4,267,697	369,234	5,621,261	254,837	5,748,024	-0-
MEDICAL SERVICES	400	996,272	72,596	1,050,265	78,889	1,233,089	85,000	1,380,912	-0-
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,887,956	734,721	8,021,265	747,375	9,633,726	436,269	9,969,477	78,532

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Pineland Center, heretofore established at New Gloucester in the County of Cumberland, shall be maintained for the training, education, treatment and care of persons who are mentally retarded and may be maintained for care and treatment of persons who are below the age of 18 years, except as provided in Section 2155, who are mentally ill. (P.L. 1975, c. 718 §4). Pineland Center is currently under the jurisdiction of a federal court consent decree. That decree requires specific standards of service, care, and treatment to the residents of Pineland Center. All of the areas listed below have specific consent decree standards for which they are responsible. The decree was entered into July 14, 1978; the federal court will retain jurisdiction at least until July 14, 1980. In order to meet the requirements of the consent decree, each of the areas mentioned below is essential to the operation of the facility.

The Administrative Services Unit accomplishes some very critical functions at Pineland Center. Areas included in this unit are: Superintendent, secretarial staff, Personnel, Advocate, Assistant to the Superintendent, Chaplain, Volunteer Services, Intake Coordinator, Placement Coordinator, Staff Development, Library, Psychology, Social Service, Speech Pathology, Occupational Therapy, and Special Services.

The Business Administration Department is service-oriented; responsible for the care of the physical plant (Maintenance and Engineering Departments), which includes 45 major buildings, 400 acres of grounds, 10 miles of roadway, a sewerage treatment plant, and a water system, which must be maintained and safe-guarded (the safe-guarding being handled by our own security force and Fire Department). Laundry services which provide for approximately 820 tons of laundry per year for Pineland and Maine Youth Center. Food services which provide approximately 540,000 meals per year at a per capita daily rate of food cost of \$1.60; a snack program (mandated in JCAH standards) and refreshments for recreational events, considered part of the treatment program. The Business Office performs functions required by State and Federal laws and regulations. Accounting records are kept on all funds expended; on residents' funds to insure proper accounting at all times; federal grant funds are also handled through this office, as well as coordination of all purchasing, cost statistics, internal audits, mail distribution, Main Store and 24 hour per day switchboard coverage.

The Activities and Training Department is comprised of professional and paraprofessional staff members responsible for diagnosing, planning and implementing programs for the mentally retarded residents at Pineland Center. The staff of this area is also responsible for meeting criteria stipulated in the Class Action Decree including placement into community based programs.

The Residential Services Department is composed of 239 direct care staff, 59 unit supervisors, 17 program staff, 4 administrators, 4 clerical staff, 5 shift supervisors, 47 housekeeping staff, 1 clothing supervisor, 1 seamstress, and 1 driver for clinic. These individuals are charged with providing care, treatment, and training on a 24-hour, 7-day week basis for approximately 430 mentally retarded residents. Planning is being carried on by the administrators to comply with the residents' needs as mandated in the Class Action Decree.

Medical Services are handled by a Clinical Director assisted by 3 full time staff physicians, a part-time consulting psychiatrist, with on-call and weekend coverage shared by four physicians on a contractual basis. In addition, the Nursing Department is under the direction of a director and assistant director who are responsible for 22 R.N.'s and 13 L.P.N.'s. Other departments under the supervision of the Clinical Director are: Laboratory, Dental Clinic, X-ray, EEG, EKG, Photography, Pharmacy, Physical Therapy and Medical Records, all of which are essential to the functioning of this area.

Special Note: The department requests for 1980/81 represent a substantial increase in General Fund dollars over the previous fiscal year. This is the result of the elimination of the Mental Retardation Improvement Fund. Those programs which previously had been funded by the MRIF are now requested to be funded from the General Fund.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 198 PINELAND CENTER

CITATION: 34 MRSA SECT 2632
 GEORGE A ZITNAY, COMM MH & C
 CHARLENE KINNELLY, ACT SUPT

207-289-3161
 207-688-4811

PROGRAM: 0166 PINELAND CENTER

APPROPS: 013641 013642 033641 043641

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	8,675,736	8,769,947	10,308,908	10,315,179	9,720,613	9,715,082
GENERAL FUND	APPROP -PERSONAL SERVICES	6,862,247	7,211,839	8,810,260	9,095,377	8,310,187	8,615,136
	-ALL OTHER	796,389	754,426	794,237	999,946	781,328	988,311
	-CAPITAL EXPEND	75,000	55,000	268,142	141,324	192,829	33,103
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	7,733,636	8,021,265	9,872,639	10,236,647	9,284,344	9,636,550
	BAL BRT FWD -UNENCUMBERED	7,787					
	- ENCUMBERED	7,787	67,525				
	TRANSFERS - NET EFFECT	214,214	-66,319				
	TOTAL AVAILABLE **	8,027,385	8,022,571	9,872,639	10,236,647	9,284,344	9,636,550
	EXPEND -PERSONAL SERVICES	6,968,565	7,143,519	8,810,260	9,095,377	8,310,187	8,615,136
	-ALL OTHER	852,427	817,669	794,237	999,946	781,328	988,311
	-CAPITAL EXPEND	120,023	61,384	268,142	141,324	192,829	33,103
	TOTAL EXPENDITURES **	7,941,015	8,022,572	9,872,639	10,236,647	9,284,344	9,636,550
	BALANCE - LAPSED TO FUND	18,745	-1				
	- CARRIED FORWARD	67,625					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	134,327	87,737				
	- NON-FED \$	30,767	54,093	40,689	46,792	40,689	46,792
	BAL BRT FWD -UNENCUMBERED	427,794	148,963				
	- ENCUMBERED	86,987	26,130				
	TRANSFERS - NET EFFECT	229,938	430,452	395,580	31,740	395,580	31,740
	TOTAL AVAILABLE **	909,813	747,375	436,269	78,532	436,269	78,532
	EXPEND -PERSONAL SERVICES	367,915	300,219	77,680	41,640	77,355	41,368
	-ALL OTHER	229,406	313,955	156,589	34,892	157,237	35,190
	-CAPITAL EXPEND	137,400	133,201	202,000	2,000	201,677	1,974
	TOTAL EXPENDITURES **	734,721	747,375	436,269	78,532	436,269	78,532
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	175,093					
PERSONNEL	GENERAL FUND -AUTHORIZED	710.0	722.0	717.0	717.0	719.0	719.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	710.0	722.0	717.0	717.0	719.0	719.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	271,426	26,200			18,830	17,930
	OTHER FUNDS - FEDERAL \$	134,327	87,737				
	- NON-FED \$	30,767	54,093	40,689	46,792	40,689	46,792
	TOTAL REVENUE COLL *	436,520	168,030	40,689	46,792	59,519	64,722

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 DEPT. OF MENTAL HEALTH AND CORRECTIONS
UNIT: 199 AROOSTOOK RESIDENTIAL CENTER

PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	32,282		34,870		43,443		47,766	
MAINT. & OPER. OF BLDG.	100	1,722	4,783	1,670	4,116	1,760	5,578	1,820	5,689
UTILITIES	200	6,216		6,480		6,965		6,965	
OPER. OF MOTOR VEHICLES	300	1,547		1,500		1,663		1,663	
HOUSEKEEPING AND LAUNDRY	400	2,058		2,080		2,590		2,848	
DIETARY AND FEEDING	500	9,101	3,160	10,250	3,400	10,884	3,476	11,391	3,602
RESIDENT CARE AND PROGRAMS	600	53,670	8,080	54,043	10,822	63,142	11,511	72,533	
EQUIPMENT	700	1,212		510		8,084		6,730	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		107,808	16,023	111,403	18,338	138,531	20,565	151,716	9,291

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM:

1. To provide five-day per week residential services to developmentally disabled children and adults from Aroostook County that are attending programs in the Central Aroostook area. This is necessary due to the unavailability of programs in many of the rural areas of northern Maine.
2. To provide partial respite care services to families of developmentally disabled individuals in Aroostook County.
3. To provide residential services to individuals based upon mental retardation program needs of the individuals.
4. To provide residential services and training to adults that are either from Pineland or the community and are in need of independent living skills training prior to their placement in the community.
5. To provide semi-independent residential services and training to adults that may lead them to independent living in the community.

RESIDENTIAL PROGRAMMING:

Residential Programming includes such aspects of group living as development of daily living skills, basic household cleanliness, personal hygiene, individual and group social and recreational skills, community socialization (to help the adult client learn to live in the mainstream of society), and basic adjustment to a more advanced stage of independent living. A.R.C. Programs are:

1. Residential Self-Help and Socialization Skills Program for Mentally Retarded Adults and Children - 5 days per week.
2. Transitional Apartment for teaching semi-independent living in preparation for community placement.
3. Courses sponsored by the Continuing Education Division of the University of Maine at Presque Isle, in cooperation with staff of the Residential Center and through the direct work with the residents of the Center.

Currently, there are only 4 trainable programs for mentally retarded children and one school for cerebral palsied children in Aroostook County. These are in major population areas and offer little support to families that have need of programming but live in such a remote area of the County that the programs and services are not offered. Similarly, the only true sheltered workshop program offered north of Bangor is in Presque Isle. The need for residential accommodations has been made clear in that the demand for this service, associated with the vocational program, has been strong and consistent from the St. John Valley area and from the southern Aroostook area. Without the residential program, these individuals would be unable to receive training near their local community. Basically, the concept of community-based programs is geared toward keeping the client in his home community. The combination of programs that we have developed is geared toward this goal. Ultimately, this is toward the goal of keeping people out of the large institutions and putting them on a level of functioning that will give them maximum independence and dignity. In the future, as community-based programs are developed, the Residential Center will have to begin redesigning its program to a seven-day a week operation to accommodate more severe behavior problems and lower functioning individuals who need a more intense residential program that focuses on treatment and training. During Fiscal Year 1977 the ARC served 67 individuals at the lowest per capita annual rate per individual of all facilities in the Department. The ARC also had the second lowest daily per capita cost of \$18.61. Thus, the two major assets of the ARC is the closeness to the community with our clients being able to return home every weekend and also the fact that the program is quite economical for the state.

DATE: 02/05/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 199 AROOSTOOK RESIDENTIAL CENTER

CITATION: 34 MRSA SECT 2633
 GEORGE A ZITNAY, COMM MH & C
 TERRY SANDUSKY, DIR AROOS RESID CTR

207-289-3161
 207-764-4104

PROGRAM: 0118 AROOSTOOK RESIDENTIAL CENTER

APPROPS: 013661 043661

FINANCING		-----	ACTUAL-78-	ESTIMATED-79-	DEPT-80-	DEPT-81-	BUDGET-80-	BUDGET-81-
		-----	117,211	131,145	148,531	152,316	132,789	137,910
TOTAL EXPENDITURE ALL FUNDS								
GENERAL FUND	APPROP - PERSONAL SERVICES		86,029	88,689	101,544	115,853	96,610	102,309
	- ALL OTHER		22,054	22,204	28,903	29,133	28,903	29,133
	- CAPITAL EXPEND		1,090	510	8,084	7,330	7,276	6,468
CURRENT SERVICE	- UNALLOCATED							
	TOTAL APPROPRIATION *		109,173	111,403	138,531	152,316	132,789	137,910
BAL BRT FWD - UNENCUMBERED								
	- ENCUMBERED		259	2,500				
	TRANSFERS - NET EFFECT		1,717					
	TOTAL AVAILABLE **		111,149	113,903	138,531	152,316	132,789	137,910
EXPEND - PERSONAL SERVICES			86,522	88,689	101,544	115,853	96,610	102,309
	- ALL OTHER		20,077	24,704	28,903	29,133	28,903	29,133
	- CAPITAL EXPEND		1,213	510	8,084	7,330	7,276	6,468
	TOTAL EXPENDITURES **		107,812	113,903	138,531	152,316	132,789	137,910
BALANCE - LAPSED TO FUND			837					
	- CARRIED FORWARD		2,500					
OTHER FUNDS								
TOTAL ALLOCATION *								
DEDICATED REV - FEDERAL \$			3,837					
	- NON-FED \$							
	BAL BRT FWD - UNENCUMBERED		10,362	12,242				
	- ENCUMBERED		2,438					
	TRANSFERS - NET EFFECT		5,000	5,000	10,000			
	TOTAL AVAILABLE **		21,637	17,242	10,000			
EXPEND - PERSONAL SERVICES			6,401	11,504	9,454			
	- ALL OTHER		1,683	5,738	546			
	- CAPITAL EXPEND		1,315					
	TOTAL EXPENDITURES **		9,399	17,242	10,000			
BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		12,242					
PERSONNEL	GENERAL FUND - AUTHORIZED		8.0	8.0	8.0	9.0	8.0	8.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		1.0	1.0	1.0		1.0	
	TOTAL POSITIONS *		9.0	9.0	9.0	9.0	9.0	8.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$						350	1,100
	OTHER FUNDS - FEDERAL \$		3,837					
	- NON-FED \$							
	TOTAL REVENUE COLL *		3,837				350	1,100

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Corrections
UNIT: 200 Elizabeth Levinson Center

PROGRAM: 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	78,300		76,250		83,596		88,438	
Support Services	100	118,901	39,478	115,835	43,537	142,186	44,439	149,542	46,929
Ancillary Services	200	7,629		7,400		9,085		9,555	
Direct Care - Programatic	300	477,760	6,872	504,548	17,000	577,514	15,000	610,007	
Employee Injury - Compensation	400	13,976		14,000		14,057		14,057	
Equipment	500	175		1,950		6,761		4,965	
	600								
** Will require supplement	700								
for AFSCME contract pay plan	800			**					
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		696,741	46,350	719,983	60,537	833,199	59,439	876,564	46,929

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE: Care and training of the Severely and Profoundly Retarded.

CURRENT METHODS: The Elizabeth Levinson Center provides residential care, training, and maintenance to severely and profoundly retarded individuals. The Center's goals is to foster behaviors that maximize the human qualities of the retarded individual while increasing his ability to cope with his environment. The Center provides quality and appropriate residential and respite-care services, medical treatment, and evaluation, educational training, and foster-home training and placement. Medical treatment and supportive therapies are provided by consulting physicians and other specialists. Programs provided include Contracted Training, Short Term Evaluation and Training, Respite Care, Home Training (Foster-Care), and School Program. The Center also assumes much of the state-wide staff training responsibility for in-service and specific orientation in training professionals to work with the severely and profoundly retarded individual. This training service includes private nursing homes, group homes, public schools, as well as state agencies or facilities.

BUDGET, as submitted, assumes continuing services will be available from Bangor Mental Health Institute. Reduction of these services will require reassessment of funds needed for laundry, dietary, and maintenance services.

It is critically important that sufficient funds be allocated to insure that appropriate medical and psychiatric services be provided. Last year's budget was insufficient to cover the additional expense of a consulting pediatric psychiatrist. In as much as current law requires clear diagnosis of client incompetence for judicial certification and commitment, to the Center, careful consideration for this "no-frill" addition must be made. In addition, serious change must take place in the funding of the physical therapy services at the Center. It is fiscally inappropriate, as well as instable as far as certification standards are concerned, to continue contracting these services with state and federal grant funds. Request has been made for allocation of state-line positions to continue services at a secure level.

By converting or trading a vacant Clerk Typist and Laundry Worker position, we were able to secure our Learning Disabilities Teacher on state-line from Title I funding (Insecure). This in-house school program has enabled the Center to provide individual educational programs (IEP), mandated by law, for our school-aged population not being served by the public schools. Many clients have learned to care for their own feeding, dressing, and toileting needs as a result of this in-house program. As part of the complete educational plan, pilot program was initiated to fulfill a necessary motor stimulation need of many of our physically handicapped clients. This Adaptive Therapeutic Aquatics Program was possible by shifting one highly skilled, certified aquatics instructor who was employed as a MHW I, and aides were provided from student summer worker positions. From large donations of time and space from the local YWCA, there was no need for additional cost to start-up the program. It is hoped that through UMO and CETA, the program can continue with little or no financial burden to the State. The program has been heavily documented for purposes of justification of future grant proposals. This type of service is nationally recognized as an important component of physical development training and this is the only, as far as we know, program of its nature in Maine.

(See continuing attached sheets)

DATE: 02/05/79

PAGE: 2-545

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 200 ELIZABETH LEVINSON CENTER

CITATION: 34 MRSA SECT 2634
 GEORGE A ZITNAY, COMM MH & C 207-289-3161
 JOHN LARRABEE, DIR ELIZ LEV CTR 207-947-6136

PROGRAM: 0119 ELIZABETH LEVINSON CENTER

APPROPS: 013681 033681 043681

FINANCING	-----	ACTUAL-78-	ESTIMATED-79-	DEPT-80-	DEPT-81-	BUDGET-80-	BUDGET-81-
		768,416	741,361	860,449	888,564	825,306	857,898
TOTAL EXPENDITURE ALL FUNDS		768,416	741,361	860,449	888,564	825,306	857,898
GENERAL FUND							
APPROP - PERSONAL SERVICES		604,275	623,433	732,052	773,744	712,589	742,981
- ALL OTHER		90,472	94,600	94,386	97,855	94,359	97,855
- CAPITAL EXPEND		6,825	1,950	7,011	4,965	6,358	5,062
- UNALLOCATED							
CURRENT SERVICE							
TOTAL APPROPRIATION *		701,572	719,983	833,449	876,564	813,306	845,898
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		22,867	21,164				
TRANSFERS - NET EFFECT		6,239	-40,996				
TOTAL AVAILABLE **		730,678	700,151	833,449	876,564	813,306	845,898
EXPEND - PERSONAL SERVICES		600,300	582,437	732,052	773,744	712,589	742,981
- ALL OTHER		96,273	108,939	94,386	97,855	94,359	97,855
- CAPITAL EXPEND		175	8,775	7,011	4,965	6,358	5,062
TOTAL EXPENDITURES **		696,748	700,151	833,449	876,564	813,306	845,898
BALANCE - LAPSED TO FUND		12,766					
- CARRIED FORWARD		21,164					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		38,644					
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED		10,604	21,243				
- ENCUMBERED		15,956					
TRANSFERS - NET EFFECT		27,710	19,967	27,000	12,000	12,000	12,000
TOTAL AVAILABLE **		92,914	41,210	27,000	12,000	12,000	12,000
EXPEND - PERSONAL SERVICES		28,001	28,919	26,073	11,400	11,196	11,401
- ALL OTHER		43,667	12,291	927	600	804	599
- CAPITAL EXPEND							
TOTAL EXPENDITURES **		71,668	41,210	27,000	12,000	12,000	12,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		21,243					
PERSONNEL							
GENERAL FUND - AUTHORIZED		69.0	69.0	64.0	65.0	66.0	66.0
FEDERAL EXPENDITURE FUND			1.0	1.0	1.0	1.0	1.0
OTHER POSITIONS		3.0	2.0	2.0	1.0	1.0	1.0
TOTAL POSITIONS *		72.0	72.0	67.0	67.0	68.0	68.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		11,985		6,025	7,025	7,025	8,825
OTHER FUNDS - FEDERAL \$		38,644					
- NON-FED \$							
TOTAL REVENUE COLL *		50,629		6,025	7,025	7,025	8,825

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 201 Bureau of Corrections

PROGRAM: 0192 Community Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	153,712		309,407		309,407		442,872	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		153,712		309,407		309,407		442,872	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Community Correctional Services account is the basis for moving the correctional system as it now exists into a community oriented criminal justice services system. This program was established by the 107th Legislature in 1975 to enable the development, expansion and improvement of correctional programs throughout the State and to encourage participation in such programs by non-profit corporations, local, and county governmental units. Since the inception of this program, the Bureau of Corrections has cooperated with various community agencies for the provision of such services relating to all facets of rehabilitation and community life adjustments, which include services to the courts, pre-delinquency services, diversionary services, pre-release and half-way house programs, as well as aftercare and post-release services. With the new Adult and Juvenile Codes, the case load at the institutional level, probation and juvenile intake has greatly increased the number of clients in need of alternative services. These services offer to the Bureau of Corrections and judges sentencing options other than incarceration within state and county facilities. Without these services, the Department's overcrowding problem would become most acute.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 201 BUREAU OF CORRECTIONS

CITATION: 34 MRSA SECT 525
 GEORGE A ZITNAY, COMM MH & C
 DONALD L ALLEN, DIR

207-289-3161
 207-289-2711

PROGRAM: 0192 CORRECTIONAL SERVICES

APPROPS: 013701 033701 043701 043704

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	628,949	1,078,266	2,050,375	1,348,372	2,050,375	1,318,330
GENERAL FUND	APPROP -PERSONAL SERVICES				37,165		37,123
	-ALL OTHER	147,928	309,407	309,407	435,707	309,407	405,707
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	147,928	309,407	309,407	472,872	309,407	442,830
	BAL BRT FWD -UNENCUMBERED	5,785					
	- ENCUMBERED	54					
	TRANSFERS - NET EFFECT		-30,000				
	TOTAL AVAILABLE **	153,767	279,407	309,407	472,872	309,407	442,830
	EXPEND -PERSONAL SERVICES				37,165		37,123
	-ALL OTHER	153,712	279,407	309,407	435,707	309,407	405,707
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	153,712	279,407	309,407	472,872	309,407	442,830
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$		180,000	1,705,297	875,500	1,705,297	875,500
	- NON-FED \$	8,889		35,671		35,671	
	BAL BRT FWD -UNENCUMBERED	-417,317	-44,386	4,869	4,869	4,869	4,869
	- ENCUMBERED	465,924	91,914				
	TRANSFERS - NET EFFECT	465,266	576,200				
	TOTAL AVAILABLE **	522,762	803,728	1,745,837	880,369	1,745,837	880,369
	EXPEND -PERSONAL SERVICES	67,616	136,789	344,391	178,000	344,671	178,000
	-ALL OTHER	407,621	575,970	296,577	197,500	292,054	199,011
	-CAPITAL EXPEND		86,100	1,100,000	500,000	1,104,243	498,489
	TOTAL EXPENDITURES **	475,237	798,859	1,740,968	875,500	1,740,968	875,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	47,528	4,869	4,869	4,869	4,869	4,869
PERSONNEL	GENERAL FUND -AUTHORIZED				2.0		2.0
	FEDERAL EXPENDITURE FUND			24.0	12.0	24.0	12.0
	OTHER POSITIONS						
	TOTAL POSITIONS *			24.0	14.0	24.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	10					
	OTHER FUNDS - FEDERAL \$		180,000	1,705,297	875,500	1,705,297	875,500
	- NON-FED \$	8,889		35,671		35,671	
	TOTAL REVENUE COLL *	8,899	180,000	1,740,968	875,500	1,740,968	875,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

Agency Contact

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 204 Maine Youth Center

George Zitnay, Commissioner 207-289-3161
Richard J. Wyse, Superintendent 207-772-7434

PROGRAM: 0163 Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	172,273		177,850		207,348		210,429	
Direct Care	100	1,294,865		1,274,594		1,545,979		1,569,634	
Program	200	922,553		918,893	160,000	1,114,543	150,202	1,131,597	150,702
Support	300	599,682		592,834		695,324		711,788	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,993,373		2,964,171	160,000	3,563,194	150,202	3,623,448	150,702

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program:

The requested appropriations will enable the Maine Youth Center to continue to attempt to rehabilitate clients committed to the Center as juvenile offenders so that they eventually return to the community as more productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by Maine courts, applying the disciplines of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, aftercare, and religion as it relates to human relations and personality development. Boys and girls between the ages of eleven and eighteen, may be committed to the Center up to the age of twenty-one. The Superintendent acts as a guardian to all youth committed, and may place any such youth on entrustment with any suitable person or persons or public or private child care agency. Programs encompass a comprehensive residential institutional setting as well as community services on a state-wide basis.

The Maine Youth Center receives a grant each year from Title I ESEA which aids the Center in academic and cultural improvement of the youth committed. The Title I program is the only Federally Funded program that we expect to have in operation for the budget request years.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 204 MAINE YOUTH CENTER

CITATION: 15 MRSA SECT 2712
 GEORGE A ZITNAY, COMM MH & C
 RICHARD WYSE, SUPT

207-289-3161
 207-772-7434

PROGRAM: 0163 MAINE YOUTH CENTER

APPROPS: 013731 033731 033791 043731 043791

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		3,164,876	3,181,213	3,724,666	3,784,240	3,548,819	3,625,616
GENERAL FUND	APPROP - PERSONAL SERVICES	2,585,695	2,660,578	3,156,425	3,225,103	3,011,914	3,091,168
	- ALL OTHER	292,434	294,593	353,380	363,155	345,010	354,565
	- CAPITAL EXPEND	21,000	9,000	61,759	43,780	38,793	27,681
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	2,899,129	2,964,171	3,571,564	3,632,038	3,395,717	3,473,414
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		21,118	13,909				
TRANSFERS - NET EFFECT		88,420					
TOTAL AVAILABLE **		3,008,667	2,978,080	3,571,564	3,632,038	3,395,717	3,473,414
EXPEND - PERSONAL SERVICES		2,611,395	2,660,578	3,156,425	3,225,103	3,011,914	3,091,168
- ALL OTHER		350,216	305,874	353,380	363,155	345,010	354,565
- CAPITAL EXPEND		31,763	11,628	61,759	43,780	38,793	27,681
TOTAL EXPENDITURES **		2,993,374	2,978,080	3,571,564	3,632,038	3,395,717	3,473,414
BALANCE - LAPSED TO FUND		1,384					
- CARRIED FORWARD		13,909					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,298	1,400	1,500	1,500	1,500	1,500
	BAL BRT FWD - UNENCUMBERED	81,925	51,941	1,400		1,400	
	- ENCUMBERED	9,159	3,369				
	TRANSFERS - NET EFFECT	134,431	147,823	150,202	150,702	150,202	150,702
	TOTAL AVAILABLE **	226,813	204,533	153,102	152,202	153,102	152,202
	EXPEND - PERSONAL SERVICES	142,869	137,100	127,380	127,880	127,380	127,880
	- ALL OTHER	21,163	61,582	23,722	22,322	23,680	22,139
	- CAPITAL EXPEND	7,470	4,451	2,000	2,000	2,042	2,183
	TOTAL EXPENDITURES **	171,502	203,133	153,102	152,202	153,102	152,202
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		55,310	1,400				
PERSONNEL	GENERAL FUND - AUTHORIZED	221.0	221.0	221.0	221.0	220.0	220.0
	FEDERAL EXPENDITURE FUND		9.5	9.5	9.5	9.5	9.5
	OTHER POSITIONS						
	TOTAL POSITIONS *	221.0	230.5	230.5	230.5	229.5	229.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	3,407	1,700	1,500	1,500	1,800	1,950
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,298	1,400	1,500	1,500	1,500	1,500
	TOTAL REVENUE COLL *	4,705	3,100	3,000	3,000	3,300	3,450

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 205 Maine Correctional Center

PROGRAM: 0162 Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	276,722		232,264		299,453		307,213	
Support Services	100	172,645		174,198		213,296		225,263	
Corrections	200	1,053,966		1,064,544		1,340,584		1,379,168	
Health & Guidance	300	190,721		193,553		244,477		260,910	
Education & Training	400	154,576	128,395	154,842	143,497	201,513	140,529	199,251	140,529
Community Programs	500	128,435	130,756	116,135		177,775		179,313	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,977,065	259,151	1,935,536	143,497	2,477,098	140,529	2,551,118	140,529

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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PROGRAM PURPOSE/OBJECTIVES/DESCRIPTION OF PROGRAM - The Maine Correctional Center was established for the confinement and rehabilitation of persons under the age of 18 years with respect to whom probable cause has been found under Title 15, Section 2611, Subsection 3, who have pleaded guilty to or have been tried and convicted of crimes in the Superior Court and persons over the age of 18 years who have been convicted of, or who have pleaded guilty to crimes in the Court of the State and who have been duly sentenced and committed to the Center. The Center also accepts transfers from the Maine State Prison, Maine Youth Center and county jails for participation in the Center's programs.

The Maine Correctional Center is maintained for the confinement and rehabilitation of persons over the age of 18; males for up to five years and women sentenced to the Maine State Prison for any term of years. The Center is attempting to respond to a changing role brought about by the implementation of the revised criminal code and the determinate vs. indeterminate sentencing concept. Present conditions reflect an increasing inmate population sentenced to longer terms and in general a more aggressive type of individual.

Federal Grants received are from: Program for the Disadvantaged, Arts & Humanities, Adult Education and Title I. All of these grants are for inmate education. These monies permit inmates various educational opportunities: to learn a trade, to read, and to attain enough academic training to get a high school diploma.

DATE: 02/01/79

PAGE: 2-551

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 205 MAINE CORRECTIONAL CENTER

CITATION: 34 MRSA SECT 811
 GEORGE A ZITNAY, COMM MH & C
 EDWARD J HANSEN, SUPT

207-289-3161
 207-892-6716

PROGRAM: 0162 MAINE CORRECTIONAL CENTER

APPROPS: 013751 033751 043751

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,227,960	2,173,848	2,666,911	2,750,271	2,488,282	2,526,448
GENERAL FUND	APPROP -PERSONAL SERVICES	1,466,903	1,674,923	2,183,040	2,261,384	2,009,846	2,051,350
	-ALL OTHER	263,983	256,203	299,765	320,501	299,265	320,001
	-CAPITAL EXPEND	10,000	4,410	43,577	27,857	38,642	14,568
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,740,886	1,935,536	2,526,382	2,609,742	2,347,753	2,385,919
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,244	16,227				
	TRANSFERS - NET EFFECT	273,288					
	TOTAL AVAILABLE **	2,018,418	1,951,763	2,526,382	2,609,742	2,347,753	2,385,919
	EXPEND -PERSONAL SERVICES	1,651,942	1,674,923	2,183,040	2,261,384	2,009,846	2,051,350
	-ALL OTHER	316,360	271,223	299,765	320,501	299,265	320,001
	-CAPITAL EXPEND	8,767	5,617	43,577	27,857	38,642	14,568
	TOTAL EXPENDITURES **	1,977,069	1,951,763	2,526,382	2,609,742	2,347,753	2,385,919
	BALANCE - LAPSED TO FUND	25,122					
	- CARRIED FORWARD	16,227					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	2,669					
	BAL BRT FWD -UNENCUMBERED	62,197	71,433				
	- ENCUMBERED	5,651	2,123				
	TRANSFERS - NET EFFECT	257,665	148,529	140,529	140,529	140,529	140,529
	TOTAL AVAILABLE **	328,182	222,085	140,529	140,529	140,529	140,529
	EXPEND -PERSONAL SERVICES	211,298	111,484	123,182	130,030	123,182	130,030
	-ALL OTHER	39,206	102,336	17,347	10,499	17,347	10,499
	-CAPITAL EXPEND	387	8,265				
	TOTAL EXPENDITURES **	250,891	222,085	140,529	140,529	140,529	140,529
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	73,556					
PERSONNEL	GENERAL FUND -AUTHORIZED	135.0	148.0	148.0	148.0	148.0	148.0
	FEDERAL EXPENDITURE FUND		8.0	8.0	8.0	8.0	8.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	135.0	156.0	156.0	156.0	156.0	156.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	18,423	11,265	13,318	13,318	13,568	13,518
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,669					
	TOTAL REVENUE COLL *	21,092	11,265	13,318	13,318	13,568	13,518

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 11 Department of Mental Health and Corrections
UNIT: 206 Maine State Prison

Richard M. Oliver, Warden
Ruth B. Thomas, Business Manager

354-2535
354-2535

PROGRAM: 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	338,716		302,053		583,857		615,188	
Custody	100	1,817,943		1,721,706		1,907,214	49,861	1,933,667	50,388
Plant Operations	200	540,575		513,491		551,295		584,039	
Health Care	300	338,244		332,259	23,000	388,006		408,828	
Education, Religion & Recr	400	113,095		120,824		140,421	6,970	147,957	6,980
Work Release & Community Programs	500	25,112		30,205		29,562		31,149	
	600								
	700								
	800								
MISCELLANEOUS	900		221,381		255,679	7,391	213,770	7,787	215,732
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,173,685	221,381	3,020,538	278,679	3,610,746	270,601	3,728,615	273,100

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose: To confine the offender for such period as required by law, and prepare him for successful return to the community upon completion of his sentence.

Present Program: Upon arrival at the prison, the resident's potential is evaluated by an intake committee, and five treatment committees and a work release classification board work with him to establish a program for his psychological, social, educational, and vocational development. Security of the prison is maintained by the least restrictive measures adequate for its maintenance. Residents are adequately housed, clothed, and fed during the period of their sentences, while the major part of their time is devoted to furtherance of the program established for them.

Highlights of Request/Program:

This request covers the costs of maintaining the program and methods described above at their current level. Although there has been a slight reduction in resident population it continues at near capacity. The necessity of increased security, coupled with this population decline and the sharp inflation of many operating costs, has resulted in an increase in per resident costs. These remain, however, the lowest of any major institution in the state.

Special Fiscal Notes:

The transfer of several residents to Federal prisons for the protection of themselves and the remaining population has resulted in sharp cost increases. These increases are largely offset by the acceptance of prison residents from other jurisdictions, but funds so earned go directly to General Fund without in any way relieving the prison budget.

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 206 STATE PRISON

CITATION: 34 MRSA SECT 551
 GEORGE A ZITNAY, COMM MH & C
 RICHARD M OLIVER, WARDEN

207-289-3161
 207-354-2535

PROGRAM: 0144 STATE PRISON

APPROPS: 013771 033771 043771 093771 614090 614100 614400 616000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,564,822	3,334,267	4,039,054	4,158,094	3,874,987	3,994,144
GENERAL FUND	APPROP -PERSONAL SERVICES	2,208,531	2,452,613	3,022,903	3,112,716	2,858,046	2,935,812
	-ALL OTHER	555,065	479,925	672,100	704,085	678,095	734,576
	-CAPITAL EXPEND	10,600	88,000	45,575	40,275	39,740	22,243
	-UNALLOCATED						
	TOTAL APPROPRIATION *	2,774,196	3,020,538	3,740,578	3,857,076	3,575,881	3,692,631
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		10,395	12,146				
TRANSFERS - NET EFFECT		462,031					
TOTAL AVAILABLE **		3,246,622	3,032,684	3,740,578	3,857,076	3,575,881	3,692,631
EXPEND -PERSONAL SERVICES		2,513,269	2,452,613	3,022,903	3,112,716	2,858,046	2,935,812
-ALL OTHER		650,595	490,778	672,100	704,085	678,095	734,576
-CAPITAL EXPEND		9,819	88,764	45,575	40,275	39,740	22,243
TOTAL EXPENDITURES **		3,173,683	3,032,155	3,740,578	3,857,076	3,575,881	3,692,631
BALANCE - LAPSED TO FUND		60,793	529				
- CARRIED FORWARD		12,146					
OTHER FUNDS							
TOTAL ALLOCATION *		85,000					
DEDICATED REV - FEDERAL \$		4,720					
- NON-FED \$		244,551	256,000	208,900	210,761	208,900	210,761
BAL BRT FWD -UNENCUMBERED		11,525	5,214	2,544	-52,187	2,544	-52,817
- ENCUMBERED		-8,692	1,977				
TRANSFERS - NET EFFECT		66,986	41,465	34,845	34,898	34,845	34,898
TOTAL AVAILABLE **		404,090	304,656	246,289	193,472	246,289	192,842
EXPEND -PERSONAL SERVICES		280,766	195,261	203,388	206,088	203,388	206,088
-ALL OTHER		108,087	98,851	71,888	74,930	72,518	75,425
-CAPITAL EXPEND		2,286	8,000	23,200	20,000	23,200	20,000
TOTAL EXPENDITURES **		391,139	302,112	298,476	301,018	299,106	301,513
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		7,191	2,544	-52,187	-107,546	-52,817	-108,671
PERSONNEL	GENERAL FUND -AUTHORIZED	187.0	207.0	206.0	206.0	205.0	205.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	13.0	13.0	13.0	13.0	13.0	13.0
	TOTAL POSITIONS *	200.0	220.0	219.0	219.0	218.0	218.0
REVENUES	GENERAL FUND - FEDERAL \$	17,362	40,000	28,000	30,800	28,000	30,800
	- NON-FED \$	23,360	18,125	22,200	24,400	29,250	30,750
	OTHER FUNDS - FEDERAL \$	4,720					
	- NON-FED \$	244,551	256,000	208,900	210,761	208,900	210,761
	TOTAL REVENUE COLL *	289,993	314,125	259,100	265,961	266,150	272,311

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 208 State Parole Board

PROGRAM: 0123 State Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	34,722		41,289		43,541		44,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		34,722		41,289		43,541		44,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose/Objectives/Description of Program

The Parole Board determines time of release on parole, revocation and discharge from parole of prisoners at Maine State Prison and inmates at Maine Correctional Center. It advises the Governor regarding pardon and commutation petitions if he so requests. One of the members or the Administrative Assistant act as final aftercare revocation hearing officer at the Maine Youth Center.

Describe the Current Methods Used to Serve the Purpose

1. Formulation of policies regarding parole;
2. Adoption of regulations, establishment of organizational and operational procedures;
3. Monthly hearings and meetings regarding parole matters.

Highlights of Request

This request is based on approximately 24 meetings and 24 reading days per year plus expenses as authorized by statute. Provision is also made for a full-time administrative assistant plus a secretary as provided by the 106th Legislature.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 208 STATE PAROLE BOARD

CITATION: 34 MRSA SECT 1551
 GEORGE A ZITNAY, COMM MH & C
 DAVID E REDMOND, CHRPRSON

207-289-3161
 207-289-2711

PROGRAM: 0123 STATE PAROLE BOARD

APPROPS: 013703

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		34,721	41,289	43,541	44,600	43,479	44,550
GENERAL FUND	APPROP -PERSONAL SERVICES	32,200	32,491	35,006	36,065	34,944	36,015
	-ALL OTHER	8,798	8,798	8,535	8,535	8,535	8,535
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	40,998	41,289	43,541	44,600	43,479	44,550
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		40,998	41,289	43,541	44,600	43,479	44,550
EXPEND	-PERSONAL SERVICES	28,300	32,491	35,006	36,065	34,944	36,015
	-ALL OTHER	6,421	8,798	8,535	8,535	8,535	8,535
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **		34,721	41,289	43,541	44,600	43,479	44,550
BALANCE - LAPSED TO FUND		6,277					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		2.0	2.0	2.0	2.0	2.0	2.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 209 Military & Naval Children's Home

PROGRAM: 0157 State Military & Naval Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	26,887		23,123		28,939		30,197	
Supportive Services	100	43,620		43,355		58,037		60,433	
Medical and Dental	200	1,384		1,000		1,550		2,100	
Residential	300	77,480		77,040		99,240		102,617	
Equipment	400					4,150		1,900	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		149,371		144,518		191,916		197,247	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE: The State Military and Naval Children's Home declared to be a state institution, the purpose of which is the shelter and care of children of this State who are in need of it due to one or more of the following reasons: lack of appropriate alternative shelter and care, potential or actual abuse or neglect, or family crisis and upheaval, preference being given to the children of veterans of Maine who have served in the various wars in which the United States has been engaged. Subject to the approval of the Superintendent, a child may be allowed to remain in the Home beyond the age of eighteen to complete all or a part of an educational or training program.

PROGRAM: The average daily number of children in residence at the State Military and Naval Children's Home is 32. The children attend the Bath public schools, are active in community programs, go to summer Y camp, have their friends visit, work around the community cutting lawns and generally live as they would in their own homes, except that the family that they are living in is a larger one. The Home and its staff serve as parents and guardians of the children, providing for all their usual needs such as dental care, medical services and everything that a family provides for its children.

Sufficient funds are being requested to maintain this home at its present level, consideration being given to rising costs of all commodities and services presently being purchased. The number of children living at this institution is approximately 32 with thirteen full-time staff and three intermittent employees used for vacation and sick leave coverage.

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 209 MILITARY AND NAVAL CHILDREN'S HOME

CITATION: 34 MRSA SECT 2951
 GEORGE A ZITNAY, COMM MH & C 207-289-3161
 ELIZABETH J DUNTON, SUPT 207-443-4251

PROGRAM: 0157 MILITARY AND NAVAL CHILDREN'S HOME

APPROPS: 013451 043451

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	149,374	154,905	192,916	198,247	171,496	178,146
GENERAL FUND	APPROP -PERSONAL SERVICES	126,739	130,561	173,461	179,682	154,541	159,081
	-ALL OTHER	13,957	13,957	15,305	16,665	14,305	15,665
	-CAPITAL EXPEND			4,150	1,900	2,650	3,400
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	140,696	144,518	192,916	198,247	171,496	178,146
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	229	266				
	TRANSFERS - NET EFFECT	9,325					
	TOTAL AVAILABLE **	150,250	144,784	192,916	198,247	171,496	178,146
	EXPEND -PERSONAL SERVICES	135,386	130,561	173,461	179,682	154,541	159,081
	-ALL OTHER	13,988	14,223	15,305	16,665	14,305	15,665
	-CAPITAL EXPEND			4,150	1,900	2,650	3,400
	TOTAL EXPENDITURES **	149,374	144,784	192,916	198,247	171,496	178,146
	BALANCE - LAPSED TO FUND	610					
	- CARRIED FORWARD	266					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	121	121				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		10,000				
	TOTAL AVAILABLE **	121	10,121				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		4,121				
	-CAPITAL EXPEND		6,000				
	TOTAL EXPENDITURES **		10,121				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	121					
PERSONNEL	GENERAL FUND -AUTHORIZED	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	13.0	13.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	1,504					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	1,504					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT: 201 Bureau of Corrections

PROGRAM: 0124 Probation & Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	116,997		107,528		127,920		130,021	
District Offices	100	971,244		1,014,181		1,151,281		1,170,193	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS (Grants)	900		48,570						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,088,241	48,570	1,121,709		1,279,201		1,300,214	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose

To provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government. To maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender the wayward juvenile in their future dealings with an enlightened society. These services are rendered to juvenile and adult clientele both from Maine and also the other 49 states. Additionally, such services are provided to institutions and authorities involved in the Criminal Justice System.

Describe the Current Methods Used to serve the Purpose

Direct services, both supervisory and/or referral, are provided to approximately 6,000 clients annually by Probation/Parole Officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from his delinquent or offender status to that of a law abiding citizen.

Highlights of Request

The Division of Probation and Parole has enjoyed a 92+ percent success rate wherein probation is concerned, an approximate 54+ percent success rate concerning parole and an approximate 94+ percent success rate with juvenile adjudications. These results were accomplished at less cost to the public per individual per year compared to institutional incarceration. Additionally, those clients that enthusiastically embraced the rehabilitation process obtained considerable long term benefits in the process.

Special Fiscal Notes

The added fiscal responsibilities included in recently created community oriented correctional programs have increased the Division's annual expenditures. The recent increases in costs of operations, more comprehensive and sophisticated programs and especially greater demands for services have resulted in an overall increase in financial expenditures inconsistent with prior planned spending within the budget limits.

Juvenile Intake

On May 1, 1978 the Division received the assignment to implement the Juvenile Intake Program. Although Juvenile Intake has a separate budget, the added burden in terms of man hours and expenses for travel for District Supervisors was not planned for within the current budget. Juvenile Intake is responsible for a multitude of services; but specifically, it has a mandate to screen all juvenile offenses and recommend appropriate diversion for some juveniles resulting in supervision under Informal Adjustment. This separate program within the Division of Probation and Parole consists of a state-wide coordinator entitled the Director, 21 Intake Workers, dispersed geographically throughout Maine and 4 clerical personnel.

DATE: 02/01/79

PAGE: 2-559

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 14 DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
 UNIT: 237 DIVISION OF PROBATION AND PAROLE

CITATION: 34 MRSA SECT 1591
 GEORGE A ZITNAY, COMM MH & C 207-289-3161
 RAYMOND K CONIFF, DIR 207-289-2711

PROGRAM: 0124 PROBATION & PAROLE

APPROPS: 013702 033702 043702

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,136,816	1,129,915	1,277,057	1,298,070	1,290,604	1,325,090
GENERAL FUND	APPROP -PERSONAL SERVICES	923,286	951,473	1,087,131	1,107,938	1,099,245	1,132,814
	-ALL OTHER	170,236	170,236	190,157	191,105	190,157	191,105
	-CAPITAL EXPEND			1,913	1,171	1,202	1,171
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,093,522	1,121,709	1,279,201	1,300,214	1,290,604	1,325,090
BAL BRT FWD -UNENCUMBERED			1,833				
- ENCUMBERED							
TRANSFERS - NET EFFECT		-3,051	4,291				
TOTAL AVAILABLE **		1,090,471	1,127,833	1,279,201	1,300,214	1,290,604	1,325,090
EXPEND	-PERSONAL SERVICES	910,399	938,864	1,084,987	1,105,794	1,099,245	1,132,814
	-ALL OTHER	176,609	187,627	190,157	191,105	190,157	191,105
	-CAPITAL EXPEND	1,238	1,342	1,913	1,171	1,202	1,171
	TOTAL EXPENDITURES **	1,088,246	1,127,833	1,277,057	1,298,070	1,290,604	1,325,090
BALANCE - LAPSED TO FUND		392		2,144	2,144		
- CARRIED FORWARD		1,833					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	18,819	2,082				
	- ENCUMBERED	49					
TRANSFERS - NET EFFECT		31,785					
TOTAL AVAILABLE **		50,653	2,082				
EXPEND	-PERSONAL SERVICES	2,069					
	-ALL OTHER	46,501	2,082				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	48,570	2,082				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		2,082					
PERSONNEL	GENERAL FUND -AUTHORIZED	68.0	68.0	67.0	67.0	67.0	67.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	68.0	68.0	67.0	67.0	67.0	67.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT: 202 Health Facilities Cost Review Board

PROGRAM: 0430 Health Facilities Cost Review Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			100,000		100,000		100,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				100,000		100,000		100,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

That uniform systems of reporting health care information shall be established and public disclosure of that information shall not violate the privacy rights of patients and health care practitioners and that all health care facilities shall be required to file reports in a manner consistent with these systems.

Objective:

To provide for the review of and comment on the proposed budgets of any hospital by either the health facilities cost review board or an approved voluntary budget review organization and for the monitoring of any voluntary budget review organization by the health facilities cost review board.

That the health facilities cost review board report to the Legislature and the Governor annually on the Status of the costs of services rendered by the health facilities and recommend, if appropriate, mechanisms to control these costs.

Federal Matching:

none

Justification:

Chapter 691, Public Law 1977: an act to establish the health facilities information disclosure act. This chapter shall be repealed on July 1, 1982.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
 UNIT: 202 HEALTH FACILITIES COST REVIEW BOARD

CITATION: 22 MRSA SECT 353

- -
- -

PROGRAM: 0430 HEALTH FACILITIES COST REVIEW BOARD

APPROPS: 013831

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	100,000	100,000	100,000	100,000	100,000	100,000
GENERAL FUND	APPROP -PERSONAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000
	-ALL OTHER	60,000	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	100,000	100,000	100,000	100,000	100,000	100,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	100,000	100,000	100,000	100,000	100,000	100,000
	EXPEND -PERSONAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000
	-ALL OTHER	60,000	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	100,000	100,000	100,000	100,000	100,000	100,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Department of Human Services
UNIT: 166 Maine Commission for Women

PROGRAM: 0115 Advisory Council on the Status of Women

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	3,340	5,752	3,150	5,967	2,500		2,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,092		9,117		2,500		2,500	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Advise on the problems of women. Promote activities and coordinate activities designed to meet the problem of women on the State and local level.

DATE: 02/01/79

PAGE: 2-563

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 92 INDEPENDENT AGENCIES - ADVISORY
 UNIT: 166 MAINE COMMISSION FOR WOMEN

CITATION: 5 MRSA SECT 7021

JEAN MURRAY FALLON, CHRPSON

207-289-3418

PROGRAM: 0115 ADVISORY COUNCIL ON THE STATUS OF WOMEN

APPROPS: 013821 033821 043018 043821

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			9,092	9,117	2,500	2,500	2,500	2,500
GENERAL FUND	APPROP	-PERSONAL SERVICES						
		-ALL OTHER	2,500	2,500	2,500	2,500	2,500	2,500
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	2,500	2,500	2,500	2,500	2,500	2,500
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED		650				
	TRANSFERS - NET EFFECT		1,500					
	TOTAL AVAILABLE	**	4,000	3,150	2,500	2,500	2,500	2,500
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	3,340	3,150	2,500	2,500	2,500	2,500
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	3,340	3,150	2,500	2,500	2,500	2,500
	BALANCE - LAPSED TO FUND		10					
	- CARRIED FORWARD		650					
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		661	1,000				
	BAL BRT FWD -UNENCUMBERED		60	2,861				
	- ENCUMBERED			231				
	TRANSFERS - NET EFFECT		8,125	1,875				
	TOTAL AVAILABLE	**	8,846	5,967				
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	5,752	5,967				
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	5,752	5,967				
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		3,092					
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*						
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		661	1,000				
	TOTAL REVENUE COLL	*	661	1,000				

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 94/ Independent Agencies - Other
UNIT: 348 Maine Human Rights Commission

PROGRAM: 0150 Maine Human Rights Commission - Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	82,430	52,688	81,103	79,030	97,578	133,343	100,739	139,520
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,118		160,133		230,921		240,259	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Human Rights Commission was established to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human rights to a life with dignity so that corrective measures may be recommended and implemented; and by preventing discrimination in employment, housing or access to public accommodations on account of race, color, sex, physical or mental handicap, religion, ancestry or national origin, and relative to employment, discrimination on account of age; and relative to housing discrimination on account of source of income; and relative to the extension of credit on account of age, race, color, sex, marital status, ancestry, religious creed or national origin.

The Commission is authorized to investigate all conditions and practices within the State which allegedly detract from the enjoyment, by each inhabitant of the State, of full human rights and personal dignity; to investigate all forms of invidious discrimination, whether carried out legally or illegally, and whether by public agencies or private persons, and to recommend measures calculated to promote full enjoyment of human rights and personal dignity. In carrying out these duties, the Commission has the power to maintain offices, hold meetings, hire staff, hold hearings, make rules and regulations, utilize voluntary services of individuals and organizations, create advisory agencies or councils, require posting of notices and to issue publications and reports.

The Commission carries out its program; by investigating, conciliating, and litigating individual complaints of discrimination; through a public education program including a Speaker's Bureau to inform employers of how to voluntarily comply with the Maine Human Rights Act to inform employees of how to recognize unlawful discrimination; through cooperation with school systems, teachers' associations, and the department of Educational and Cultural Services to bring curriculum and teacher training resources in the area of human rights to school systems; through a voluntary compliance program in the area of Affirmative Action; through participation in the A-95 review process, as well as through formal and informal agreements of cooperation with other agencies (primarily federal) charged with similar responsibilities.

The only federal monies received by this agency are contracted by the Equal Employment Opportunity Commission (EEOC) to afford state agencies the opportunity to respond to complaints of alleged discrimination prior to the intercession by the EEOC. If EEOC concurs with the state agencies findings, it will not investigate. This contract is dependent upon Congress in terms of level of funding available. It does not require matching monies from the state.

Since the last budget increase granted by the legislature, the Commission's complaint load has increased nearly four times. Two separate committees (the Governor's Task Force and the Legislative Performance Audit Committee) have recommended that the Commission institute a public education and information component.

In addition, a law recently passed by the legislature, charges the Maine Human Rights Commission to review state agencies, state related agencies, quasi state agencies and others receiving state financial assistance (including towns, municipalities, and school districts) for compliance with a code of fair practices and affirmative action in order to determine whether or not state monies should be withheld.

The Commission has directed me to prepare a budget that adequately reflects our needs, fully realizing that the total budget would constitute an increase over our current budget.

DATE: 02/01/79

PAGE: 2-565

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 348 MAINE HUMAN RIGHTS COMMISSION

CITATION: 5 MRSA SECT 4561

- -
- -

PROGRAM: 0150 MAINE HUMAN RIGHTS COMMISSION - REGULATION

APPROPS: 013801 033801 043801 043802

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		135,118	160,133	230,921	240,259	224,584	233,013
GENERAL FUNDS	APPROPRIATION - PERSONAL SERVICES	53,621	55,257	67,685	70,846	65,175	68,227
	- ALL OTHER	25,273	25,273	29,893	29,893	25,566	25,566
	- CAPITAL EXPEND					500	500
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	78,894	80,530	97,578	100,739	91,241	94,293
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	587	573				
	TRANSFERS - NET EFFECT	3,530					
	TOTAL AVAILABLE **	83,011	81,103	97,578	100,739	91,241	94,293
	EXPEND - PERSONAL SERVICES	54,177	55,257	67,685	70,846	65,175	68,227
	- ALL OTHER	20,253	25,846	29,893	29,893	25,566	25,566
	- CAPITAL EXPEND					500	500
	TOTAL EXPENDITURES **	82,430	81,103	97,578	100,739	91,241	94,293
	BALANCE - LAPSED TO FUND	8					
	- CARRIED FORWARD	573					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	6,800	101,410	133,343	139,520	133,343	139,520
	- NON-FED \$	36,151					
	BAL BRT FWD - UNENCUMBERED	9,738	3	22,380	22,380	22,380	22,380
	- ENCUMBERED						
	TRANSFERS - NET EFFECT		-3				
	TOTAL AVAILABLE **	52,689	101,410	155,723	161,900	155,723	161,900
	EXPEND - PERSONAL SERVICES	43,227	56,132	110,087	115,494	110,087	115,494
	- ALL OTHER	9,461	22,898	23,256	24,026	23,256	24,026
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	52,688	79,030	133,343	139,520	133,343	139,520
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3	22,380	22,380	22,380	22,380	22,380
PERSONNEL	GENERAL FUND - AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND		8.0	9.0	9.0	9.0	9.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	12.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	6,800	101,410	133,343	139,520	133,343	139,520
	- NON-FED \$	36,151					
	TOTAL REVENUE COLL *	42,951	101,410	133,343	139,520	133,343	139,520

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA:99 Independent Agencies - Not part of State Government
UNIT:436 Penobscot Tribal Reservation Housing Authority
Indian Housing Authority - Penobscot Tribal Reservation

PROGRAM:0153

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	31,000		32,300		51,579		56,822	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,000		32,300		51,579		56,822	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This appropriation request is based on the terms of the Co-operation Agreement between the State of Maine and the Penobscot Tribal Reservation Housing Authority, dated April 2, 1969, in which the State of Maine promised to provide assistance and services necessary to allow this Authority to meet its responsibilities and to insure its financial solvency! Furthermore, this appropriation request is based on the actual amount necessary for this Authority to maintain an effective level of operations that will meet both State and Federal requirements, as well as, fulfill the obligations of the State of Maine under the Co-operation agreement. The Housing operates and maintains a water and sewage collection system, which includes pumping stations and a sewage treatment plant, in accordance with laws established by the State of Maine and the Federal Government. The Housing Authority also manages and maintains a HUD financed housing project with all related management duties being a part thereof. In addition to management duties the Authority also has housing development duties which includes securing and construction dwelling units to fill the void of decent, safe, and sanitary housing that is lacking and desperately needed on the Penobscot Reservation. The appropriation of monies requested by this Authority will bring its budget in line with its responsibilities.

Operating Budget FY 80 (Add 10% inflation cost FY 81) (15% for fuel costs)

Housing Manager	12,100,
Bookkeeper (part time)	5,445
Secretary (part time)	3,872
Treatment Plant Operator	
and maintenceman	9,680
Fringe Benefits @11%	
(all personnel)	3,421
Office maintenance	3,630
and supply	
TOTAL	38,148

Treatment Plant and Pumping Stations	
Electricity	4,598
Heating and Diesel fuels	1,694
Chemicals and Activated	
Sludge	3,388
Maintenance of Equipment	
and lines	1,452
Insurance	1,452
Laboratory Testing Supply	847
TOTAL	13,431

TOTAL BUDGET APPROPRIATION REQUEST: \$51,579

DATE: 02/01/79

PAGE: 2-567

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 436 PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY

CITATION: 22 MRSA SECT 4733

MATTHEW MITCHELL, CHRPRSON

207-827-4763

PROGRAM: 0153 INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION

APPROPS: 013901

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		31,000	32,300	51,579	56,822	32,300	
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	31,000	32,300	51,579	56,822	32,300	
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	31,000	32,300	51,579	56,822	32,300	
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	31,000	32,300	51,579	56,822	32,300	
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	31,000	32,300	51,579	56,822	32,300	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	31,000	32,300	51,579	56,822	32,300	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 437 Passamaquoddy Indian Housing Authority (Pleasant Point)

PROGRAM: 0154 Indian Housing Authority - Pleasant Point Passamaquoddy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	39,200		41,200		81,035		62,882	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,200		41,200		81,035		62,882	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The proposed pattern of expenditures will be to maintain the existing treatment plant facility, maintenance of water & sewer lines, three generating stations, one drying bed, one water tower, and 27 fire hydrants. Because of the increase in the volume of work to be performed, and because there is a definite need to replace major components in the treatment plant facility, water tower and pump stations. A substantial increase compared to FY78/79 is definite for the coming FY80/81.

The Pleasant Point Housing Authority is empowered by law, Chapter 1352, Section 4735, that the area of operation of an Authority is within the territorial boundaries of the Reservation for which it is created. Each Authority is empowered to construct, develop, operate and maintain water and sewer systems to insure that adequate water and sewer services are available to the Housing Projects.

Currently, the Pleasant Point Passamaquoddy Reservation Housing services 680 individuals and approximately 152 residences. By the end of FY79 an additional 40 homes will have been added to the reservation, bringing the total residence to 192, with an estimated population of over 900. Currently the 60 homes mentioned above have been funded by HUD, / Twenty (20) homes representing Project ME-13-3 was completed in December of 1977. While another 40 units (ME-13-4) are now under construction. These 40 units are estimated to be completed during the month of October 1979.

This will generate an increase in our treatment facility on the reservation, which will be operating at a maximum capacity by the end of 1979. Presently we have one treatment plant operator who operates with the use of basic tools only, without adequate testing equipment which is definitely needed for the coming FY80/81. We are in desperate need of a backup man to cover weekends, vacation time or sickness of the regular maintenance man and to assist in the general maintenance and upkeep of the Sewerage Treatment Plant system sewer and water lines, 3 generating stations, drying bed, water tower, and 27 fire hydrants. This plant and related components were constructed in 1969. To date, we have managed to keep this facility running with very little time and funds to replace or repair the machinery and equipment in this system. We are way past over due for replacement of facility components and the establishment of testing equipment. At present the water tower that provides water pressure to all of the 27 fire hydrants is at this time totally disabled. To remedy this one problem approximately \$18,000.00 is needed to totally rehab this unit so that it could operate to its fullest capacity.

Note: after each fiscal year it is required by the State to have the Local Housing Authority to have the Maintenance Program audited. This Housing Authority has been very successful in following this regulation and that to date there has been no discrepancies in the disbursement of funds.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 437 PASSAMAQUODDY INDIAN HOUSING AUTHORITY (PLEASANT POINT)

CITATION: 22 MRSA SECT 4733
 FRANCIS J NICHOLAS, CHRPRSON

207-853-4654

PROGRAM: 0154 INDIAN HOUSING AUTHORITY - PLEASANT POINT PASSAMAQUODY

APPROPS: 013903

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	39,200	41,200	81,035	68,882	41,200	
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	39,200	41,200	81,035	68,882	41,200	
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	39,200	41,200	81,035	68,882	41,200	
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	39,200	41,200	81,035	68,882	41,200	
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	39,200	41,200	81,035	68,882	41,200	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,200	41,200	81,035	68,882	41,200	
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
 UNIT: 438 Passamaquoddy Housing Authority (Indian Township)

PROGRAM: 0155 Indian Housing Authority - Indian Township Passamaquoddy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	51,000		53,600		66,000		72,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,000		53,600		66,000		72,600	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

We are requesting increased funding to allow for hiring one additional treatment plant operator in fiscal year 1980 and one in fiscal year 1981, to bring the total number of operators to three.

Since Indian Township consists of two communities, approximately eight (8) miles apart, we are required to maintain two sewer and water systems. Currently we are struggling along with one operator and need two more.

Because the last biennium budget did not allow any equipment and extraordinary expenses they were delayed. This means the costs will be greater now but cannot be delayed if the plants are to operate. Whenever something breaks down the plants are in violation of State laws until replacement (often several weeks).

PART: 1 CURRENT SERVICES
 POLICY: 03 HUMAN SERVICES
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 438 PASSAMAQUODDY INDIAN HOUSING AUTHORITY (INDIAN TOWNSHIP)

CITATION: 22 MRSA SECT 4733

JEANETTE NEPTUNE, CHRPRSON

207-796-2940

PROGRAM: 0155 INDIAN HOUSING AUTHORITY - INDIAN TOWNSHIP PASSAMAQUODDY

APPROPS: 013902

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			51,000	53,600	66,000	72,600	53,600	
GENERAL FUND	APPROP	-PERSONAL SERVICES						
		-ALL OTHER	51,000	53,600	66,000	72,600	53,600	
		-CAPITAL EXPEND						
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	51,000	53,600	66,000	72,600	53,600	
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	51,000	53,600	66,000	72,600	53,600	
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER	51,000	53,600	66,000	72,600	53,600	
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**	51,000	53,600	66,000	72,600	53,600	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**						
	EXPEND	-PERSONAL SERVICES						
		-ALL OTHER						
		-CAPITAL EXPEND						
	TOTAL EXPENDITURES	**						
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
PERSONNEL	GENERAL FUND	-AUTHORIZED						
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*						
REVENUES	GENERAL FUND	- FEDERAL \$						
		- NON-FED \$						
	OTHER FUNDS	- FEDERAL \$						
		- NON-FED \$						
	TOTAL REVENUE COLL	*						

STATE
POLICY AREA **04**
Manpower

Department of Manpower Affairs

PART: 1 CURRENT SERVICES
POLICY: 04 MANPOWER

DATE: 02/01/79

PAGE: 2-573

CITATION:

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	82,047,291	99,908,241	94,536,579	95,268,704	94,504,521	95,232,502
GENERAL FUND	APPROP -PERSONAL SERVICES	642,820	651,292	725,553	750,145	721,293	742,667
	-ALL OTHER	105,822	100,822	117,734	118,737	91,361	91,361
CURRENT SERVICE	-CAPITAL EXPEND	2,133	810	2,341	1,348	916	
	-UNALLOCATED						
	TOTAL APPROPRIATION *	750,775	752,924	845,628	870,230	813,570	834,028
	BAL BRT FND -UNENCUMBERED		5,000				
	- ENCUMBERED	294	338				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	751,069	758,262	845,628	870,230	813,570	834,028
	EXPEND -PERSONAL SERVICES	600,632	650,292	725,553	750,145	721,293	742,667
	-ALL OTHER	112,042	107,160	117,734	118,737	91,361	91,361
	-CAPITAL EXPEND	1,953	810	2,341	1,348	916	
	TOTAL EXPENDITURES **	714,627	758,262	845,628	870,230	813,570	834,028
	BALANCE - LAPSED TO FUND	31,104					
	- CARRIED FORWARD	5,338					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	26,632,156	37,989,396	32,388,348	33,096,397	32,388,348	33,096,397
	- NON-FED \$	49,296,317	48,700,947	60,711,255	62,711,329	60,711,255	62,711,329
	BAL BRT FND -UNENCUMBERED	3,548,960	12,485,522	1,434,982	1,632,415	1,434,982	1,632,415
	- ENCUMBERED	288,824	331,699				
	TRANSFERS - NET EFFECT	35,103,671	1,077,397	788,781	788,181	788,781	788,181
	TOTAL AVAILABLE **	114,869,928	100,584,961	95,323,366	98,228,322	95,323,366	98,228,322
	EXPEND -PERSONAL SERVICES	7,484,384	10,538,383	11,206,541	11,674,043	11,206,541	11,674,043
	-ALL OTHER	73,557,068	88,394,195	82,309,410	82,549,431	82,309,410	82,549,431
	-CAPITAL EXPEND	291,212	217,401	175,000	175,000	175,000	175,000
	TOTAL EXPENDITURES **	81,332,664	99,149,979	93,690,951	94,398,474	93,690,951	94,398,474
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,817,221	1,434,982	1,632,415	3,829,848	1,632,415	3,829,848
PERSONNEL	GENERAL FUND -AUTHORIZED	47.0	46.0	46.0	46.0	46.0	46.0
	FEDERAL EXPENDITURE FUND		952.0	952.0	952.0	952.0	952.0
	OTHER POSITIONS	948.0					
	TOTAL POSITIONS *	995.0	998.0	998.0	998.0	998.0	998.0
REVENUES	GENERAL FUND - FEDERAL \$	4,617					
	- NON-FED \$	146,909	150,330	161,709	161,709	161,709	161,709
	OTHER FUNDS - FEDERAL \$	26,632,156	37,989,396	32,388,348	33,096,397	32,388,348	33,096,397
	- NON-FED \$	49,296,317	48,700,947	60,711,255	62,711,329	60,711,255	62,711,329
	TOTAL REVENUE COLL *	76,079,999	86,840,673	93,261,312	95,969,435	93,261,312	95,969,435

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Manpower Affairs
UNIT: 168 Department of Manpower Affairs

PROGRAM: 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	10,000		5,000 *		None		None	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		5,000 *		None		None	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No funds requested for the next biennium.

Results of the Grant received in fiscal year 1977-78 must be reviewed with the Legislature to determine future funding.

*Balance carried forward from fiscal year 1977-78.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 168 DEPARTMENT OF MANPOWER AFFAIRS

CITATION: 26 MRSA SECT 1401
 DAVID W BUSTIN, COMM MNPR AFF
 DAVID W BUSTIN, COMM MNPR AFF

207-289-3788
 207-289-3788

PROGRAM: 0132 DISPLACED HOMEMAKERS PROGRAM

APPROPS: 014201

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	10,000	5,000				
GENERAL FUND	APPROP -PERSONAL SERVICES	10,000					
	-ALL OTHER	5,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	15,000					
	BAL BRT FWD -UNENCUMBERED		5,000				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,000	5,000				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	10,000	5,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,000	5,000				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,000					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Manpower Affairs
UNIT: 168 Department of Manpower Affairs

PROGRAM: 0245 Employment Security Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				92,750,913		93,761,799		94,470,113
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					92,750,913		93,761,799		94,470,113

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Federal Domestic Assistance No.

17.207

Employment Service - To place persons in employment by providing a variety of placement related services to job seekers and to employers seeking qualified individuals to fill job openings.

17.225

Unemployment Insurance - Grants to States - To administer program of unemployment for eligible workers through Federal and State cooperation; to administer payment of worker adjustment assistance.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 168 DEPARTMENT OF MANPOWER AFFAIRS

CITATION: 26 MRSA SECT 1401
 DAVID W BUSTIN, COMM MNPR AFF
 DAVID W BUSTIN, COMM MNPR AFF

207-289-3788
 207-289-3788

PROGRAM: 0245 EMPLOYMENT SECURITY SERVICES

APPROPS: 034442 034448 034451 034453 044441 044442 044448 084101 084102 084103

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	81,262,982	98,957,246	93,625,931	94,331,790	93,625,931	94,331,790
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	26,578,177	37,800,579	32,323,328	33,029,713	32,323,328	33,029,713
	- NON-FED \$	49,295,191	48,700,571	60,711,255	62,711,329	60,711,255	62,711,329
	BAL BRT FWD -UNENCUMBERED	3,525,026	12,476,117	1,429,117	1,626,550	1,429,117	1,626,550
	- ENCUMBERED	288,776	331,699				
	TRANSFERS - NET EFFECT	35,103,671	1,077,397	788,781	788,181	788,781	788,181
	TOTAL AVAILABLE **	114,790,841	100,386,363	95,252,481	98,155,773	95,252,481	98,155,773
	EXPEND -PERSONAL SERVICES	7,448,690	10,501,588	11,171,361	11,637,199	11,171,361	11,637,199
	-ALL OTHER	73,524,213	88,246,672	82,279,570	82,519,591	82,279,570	82,519,591
	-CAPITAL EXPEND	290,079	208,986	175,000	175,000	175,000	175,000
	TOTAL EXPENDITURES **	81,262,982	98,957,246	93,625,931	94,331,790	93,625,931	94,331,790
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,807,816	1,429,117	1,626,550	3,823,983	1,626,550	3,823,983
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		948.0	948.0	948.0	948.0	948.0
	OTHER POSITIONS	948.0					
	TOTAL POSITIONS *	948.0	948.0	948.0	948.0	948.0	948.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	26,578,177	37,800,579	32,323,328	33,029,713	32,323,328	33,029,713
	- NON-FED \$	49,295,191	48,700,571	60,711,255	62,711,329	60,711,255	62,711,329
	TOTAL REVENUE COLL *	75,873,368	86,501,150	93,034,583	95,741,042	93,034,583	95,741,042

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 170 BUREAU OF LABOR

PROGRAM: 0158 Bureau of Labor - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	73,524	12,553	74,853	139,091	79,433	5,640	82,201	5,640
RESEARCH & STATISTICS	100	68,494		76,271		94,333		96,101	
APPRENTICESHIP	200	24,523		24,861		30,399		31,700	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		166,541	12,553	175,985	139,091	204,165	5,640	210,002	5,640

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

=====

The Bureau, by statute, shall collect, assort and arrange statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the daily and average wages paid each employee; and the exploitation of such other subjects as will tend to promote the permanent prosperity of the industries of the State.

The Director is charged with the selection and supervision of all personnel and the administration of the budget of the State Apprenticeship Council.

Under Research and Statistics, we made 88 wage determinationas, published the Census of Maine Manufactures, Occupational Injuries and Illnesses in Maine report and the Directory of Maine Labor Organizations.

The Division of Apprenticeship assist in the development of apprenticeship programs in conformity with the statute and generally encourage and promote the establishment of apprenticeship programs. The Division recommend, register or terminate or cancel the registration of apprenticeship programs and apprenticeship agreements and issue Certificates of Completion of apprenticeship as shall be authorized by the Council to apprentices who have been certified by a joint apprenticeship committee or employer as satisfactorily completing their training.

The Division works in cooperation with the State Department of Educational and Cultural Services and the Veterans Administration in registering of veterans in programs.

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PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 170 BUREAU OF LABOR

CITATION: 26 MRSA SECT 41
 DAVID W BUSTIN, COMM MNPR AFF
 HAROLD S NODDIN, DIR LABOR

207-289-3788
 207-289-3331

PROGRAM: 0158 BUREAU OF LABOR - ADMINISTRATION

APPROPS: 014301 034301 044301

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			179,097	315,076	211,255	215,643	199,668	204,687
GENERAL FUND	APPROP	-PERSONAL SERVICES	150,112	155,561	170,623	176,461	175,487	181,422
		-ALL OTHER	20,424	20,424	33,542	33,542	17,625	17,625
		-CAPITAL EXPEND	1,025		1,450		916	
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	171,561	175,985	205,615	210,003	194,028	199,047
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED						
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	171,561	175,985	205,615	210,003	194,028	199,047
	EXPEND	-PERSONAL SERVICES	145,510	155,561	170,623	176,461	175,487	181,422
		-ALL OTHER	20,195	20,424	33,542	33,542	17,625	17,625
		-CAPITAL EXPEND	839		1,450		916	
	TOTAL EXPENDITURES	**	166,544	175,985	205,615	210,003	194,028	199,047
	BALANCE - LAPSED TO FUND		5,017					
		- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$		13,641	137,136	5,640	5,640	5,640	5,640
		- NON-FED \$						
	BAL BRT FWD	-UNENCUMBERED	6,726	7,820	5,865	5,865	5,865	5,865
		- ENCUMBERED	11					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE	**	20,378	144,956	11,505	11,505	11,505	11,505
	EXPEND	-PERSONAL SERVICES	4,953	5,168				
		-ALL OTHER	6,586	125,508	5,640	5,640	5,640	5,640
		-CAPITAL EXPEND	1,014	8,415				
	TOTAL EXPENDITURES	**	12,553	139,091	5,640	5,640	5,640	5,640
	BALANCE - LAPSED TO FUND							
		- CARRIED FORWARD	7,820	5,865	5,865	5,865	5,865	5,865
PERSONNEL	GENERAL FUND - AUTHORIZED		13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS	*	13.0	13.0	13.0	13.0	13.0	13.0
REVENUES	GENERAL FUND - FEDERAL \$		4,617					
		- NON-FED \$	34					
	OTHER FUNDS - FEDERAL \$		13,641	137,136	5,640	5,640	5,640	5,640
		- NON-FED \$						
	TOTAL REVENUE COLL	*	18,292	137,136	5,640	5,640	5,640	5,640

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
UNIT: 170 BUREAU OF LABOR

PROGRAM: 0159 Bureau of Labor - Regulatory Boards

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		56,212		51,681		59,380		61,044
MINIMUM WAGE	100	138,669		144,993		154,414		159,738	
BOILER	200	44,520		45,825		49,331		51,518	
SAFETY	300	119,957		137,015		143,535		145,786	
WORKMEN'S COMPENSATION	400	14,110							
MIN. WAGE RATE BOARD	500	13,524		14,608		17,109		17,665	
ELEVATOR	600	67,988		74,676		81,064		83,877	
BEDDING, STUFFED TOYS	700	2,725		2,100		3,600		3,600	
TRAMWAY	800	671		4,000		4,400		4,400	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		402,164	56,212	423,217	51,681	453,453	59,380	466,584	61,044

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Director shall cause to be enforced all laws regulating the employment of minors; all laws established for the protection of health, lives and limbs of operators in workshops and factories, on railroads and in other places; all laws regulating the payment of wages, and all laws enacted for the protection of the working class.

The Bureau is further charged with the registration, licensing and inspection of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, tramways, escalators and manlifts; the examining and licensing of boiler operators, boiler engineers and elevator mechanics; the establishing of prevailing minimum hourly wage rates to be paid on construction, reconstruction, demolition, improvement, enlargement, painting, decorating or repair of any public works let to contract, which not including engineering and architectural service is \$10,000 or more.

In 1975, the enabling legislation was enacted giving the Bureau authority to enforce safety and health rules and regulations in the public sector as promulgated by the Occupational Safety and Health Board.

In 1977, by statute the authority of the Passenger Tramway Board under Parks & Recreation was merged with the Board of Elevator Rule and Regulation creating an entirely new board, The Board of Elevator and Tramway Safety. The same legislation revised the fee schedule.

The Occupational Safety and Health Act of 1970 charged the U.S. Department of Labor with the responsibility for the administration of a job safety and health program. The Bureau of Labor Statistics was delegated the federal agency for implementing a more comprehensive recordkeeping and statistical program. The Research and Statistics Division, Bureau of Labor, Department of Manpower Affairs, because of its long and extensive experience in the collection and analysis of injury statistics, was delegated the responsible State agency. As a result of this, the State of Maine now has a cooperative program for collecting, compiling, and analyzing injury and illness data. The data is collected by mailing 5,036 injury forms to a representative sample of Maine business establishments.

The objective of this program is to reduce the incidence rates of occupational injuries, illnesses, and deaths by obtaining essential data on such accidents and taking the appropriate action necessary to improve occupational safety and health.

The Research and Statistics Division also computerized industrial accidents within the State as one segment of their function.

DATE: 02/01/79

PAGE: 2-581

PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 170 BUREAU OF LABOR

CITATION: 26 MRSA SECT 41
 DAVID W BUSTIN, COMM MNPR AFF
 HAROLD S NODDIN, DIR LABOR

207-289-3788
 207-289-3331

PROGRAM: 0159 BUREAU OF LABOR - REGULATORY BOARDS

APPROPS: 014302 034302 044302

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	458,379	461,509	513,332	527,631	499,533	513,473
GENERAL FUND	APPROP -PERSONAL SERVICES	345,081	350,630	392,517	405,652	387,206	399,482
	-ALL OTHER	59,198	59,198	60,935	60,935	52,947	52,947
	-CAPITAL EXPEND			500			
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	404,279	409,828	453,952	466,587	440,153	452,429
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	219					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	404,498	409,828	453,952	466,587	440,153	452,429
	EXPEND -PERSONAL SERVICES	342,748	350,630	392,517	405,652	387,206	399,482
	-ALL OTHER	59,419	59,198	60,935	60,935	52,947	52,947
	-CAPITAL EXPEND			500			
	TOTAL EXPENDITURES **	402,167	409,828	453,952	466,587	440,153	452,429
	BALANCE - LAPSED TO FUND	2,331					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	40,338	51,681	59,380	61,044	59,380	61,044
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	15,831					
	- ENCUMBERED	37					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	56,206	51,681	59,380	61,044	59,380	61,044
	EXPEND -PERSONAL SERVICES	30,419	31,627	35,180	36,844	35,180	36,844
	-ALL OTHER	25,793	20,054	24,200	24,200	24,200	24,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	56,212	51,681	59,380	61,044	59,380	61,044
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	27.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND		4.0	4.0	4.0	4.0	4.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	27.0	30.0	30.0	30.0	30.0	30.0
REVENUES	GENERAL FUND - FEDERAL \$	146,644	150,330	161,709	161,709	161,709	161,709
	- NON-FED \$	40,338	51,681	59,380	61,044	59,380	61,044
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	186,982	202,011	221,089	222,753	221,089	222,753

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Manpower Affairs
UNIT: 180 Maine Labor Relations Board

PROGRAM: 0160 Maine Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78 GENERAL FUND	OTHER FUNDS	ESTIMATED 1978-79 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1979-80 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1980-81 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	135,916		167,449		186,061		193,640	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		135,916		167,449		186,061		193,640	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine Labor Relations Board was established to further harmonious labor-management relations through the efficient administration of the Municipal Public Employees Labor Relations Act, the State Employees Labor Relations Act, the University of Maine Labor Relations Act and the Panel of Mediators.

The Board is responsible for administering unit determination hearings, and appeals therefrom, under the Municipal Public Employees Labor Relations Act (PELRA), the State Employees Labor Relations Act (SELRA) and the University of Maine Labor Relations Act (UMLRA) with Maine Maritime Academy employees being included under the last of these statutes. After units have been determined and filed with the Board, the Board is then responsible for conducting representation elections to name the bargaining agent for the various bargaining units under all three Acts. In the event employees seek to terminate bargaining agent status or obtain a new bargaining agent, the Board is responsible for conducting a decertification election under the PELRA, SELRA and UMLRA. The PELRA, SELRA and UMLRA create impasse resolution procedures which are administered by the Board and consist of mediation, fact finding and interest arbitration.

The Board and its Executive Director are responsible for the complete administration and assignment of members of the Panel of Mediators to mediation cases in both the public and private sectors; however, the impasse resolution procedures of fact finding and interest arbitration are limited to the public sector under the PELRA, SELRA and UMLRA. The Maine Labor Relations Board and its Executive Director are also responsible for the administration of cases handled by the Maine Board of Arbitration and Conciliation. The Maine Board of Arbitration and Conciliation was established to further harmonious labor-management relations in the State of Maine by endeavoring to settle disputes, strikes and lockouts between employers and employees. The Board operates in both the public and private sectors and serves as a Board of Inquiry, as a Board of Conciliation, or as a Board of Arbitration with power to inquire and investigate labor-management disputes and authority to subpoena either party to a dispute.

Unfair labor practices, referred to as "prohibited acts," in the PELRA, SELRA and UMLRA are handled by the Board when alleged violations have occurred, and may require both prehearing conferences and hearings before the full Maine Labor Relations Board. Ancillary to the foregoing statutory functions of the Board is an education and information function intended to familiarize practitioners with the provisions of the PELRA, SELRA and UMLRA and to advise them of the rules and procedures employed by the Board.

The activities administered by the Maine Labor Relations Board have continued to grow despite increased sophistication of the parties and a familiarity with the Board's functions. In those cases where the Board has sustained increases in the demand for its services, they have been dramatic. Conversely, where there has been stabilization or decrease in the demand for services, these services have been only slightly reduced and the time savings which have been realized has been minimal. For example, during the past fiscal year unit determination requests increased by 124% and bargaining agent elections increased by 86%, fact finding requests stabilized by remaining unchanged and decertification requests decreased by 14%. Mediation requests were down by 11% but still approximate 100 cases for the fiscal year. Prohibited practice complaint cases were down by 22% in FY 78 compared to FY77; however, this statistic should not be understated since prohibited practice complaints increased by 100% in FY77 over FY 76. We believe that these statistics support the Board's anticipation that the demand for its services will continue to grow and that it will be asked to direct its attention to more sophisticated and, consequently, more time-consuming issues.

DATE: 02/01/79

PAGE: 2-583

PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 180 MAINE LABOR RELATIONS BOARD

CITATION: 26 MRSA SECT 968
 DAVID W BUSTIN, COMM MNPR AFF
 EDWARD H KEITH, CHRPRSON

207-289-3788
 207-775-2361

PROGRAM: 0160 MAINE LABOR RELATIONS BOARD

APPROPS: 014311

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	135,916	167,449	186,061	193,640	179,389	182,552
GENERAL FUND	APPROP -PERSONAL SERVICES	137,627	145,101	162,413	168,032	158,600	161,763
	-ALL OTHER	21,200	21,200	23,257	24,260	20,789	20,789
	-CAPITAL EXPEND	1,108	810	391	1,348		
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	159,935	167,111	186,061	193,640	179,389	182,552
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	75	338				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	160,010	167,449	186,061	193,640	179,389	182,552
	EXPEND -PERSONAL SERVICES	112,374	144,101	162,413	168,032	158,600	161,763
	-ALL OTHER	22,428	22,538	23,257	24,260	20,789	20,789
	-CAPITAL EXPEND	1,114	810	391	1,348		
	TOTAL EXPENDITURES **	135,916	167,449	186,061	193,640	179,389	182,552
	BALANCE - LAPSED TO FUND	23,756					
	- CARRIED FORWARD	338					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	231					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *	231					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPT. OF MANPOWER AFFAIRS
UNIT: 170 BUREAU OF LABOR

PROGRAM: 0223 Board of Elevator and Tramway Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		918		1,585				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			918		1,585				

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program objectives are to regulate the design, construction and operation of ski tows and lifts by establishing standards, reviewing design, licensing operation and making routine operational inspections to protect Maine citizens and visitors from unnecessary mechanical hazards in ski lift use.

Revenue for carrying out the above functions is limited to registration fees and limited reimbursement for inspection services. The rapidly increasing cost of program operations, due to new lifts, age of old lifts which require additional inspection, and increasing complexity of standards and technical requirements, is overtaking the available revenue; therefore, new sources of income from increased fees, area charges and/or a supplemental appropriation from the General Fund must be considered.

Recent years the operating expenses have been reduced and services improved by eliminating contract inspectors and hiring an Engineer Tech. III to do the inspections, report and filing work of the Board.

C. 543, Public Laws of 1977 merges this board with the Board of Elevator Rules & Regulations.

DATE: 02/01/79

PAGE: 2-585

PART: 1 CURRENT SERVICES
 POLICY: 04 MANPOWER
 UMBRELLA: 12 DEPARTMENT OF MANPOWER AFFAIRS
 UNIT: 386 BOARD OF ELEVATOR AND TRAMWAY SAFETY

CITATION: 26 HRSA SECT 475
 DAVID W BUSTIN, COMM MNPR AFF
 HAROLD S NODDIN, DIR LABOR

207-289-3788
 207-289-3331

PROGRAM: 0223 BOARD OF ELEVATOR AND TRAMWAY SAFETY

APPROPS: 041036

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	917	1,961				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	1,126	376				
	BAL BRT FWD -UNENCUMBERED	1,377	1,585				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,503	1,961				
	EXPEND -PERSONAL SERVICES	322					
	-ALL OTHER	476	1,961				
	-CAPITAL EXPEND	119					
	TOTAL EXPENDITURES **	917	1,961				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,585					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	1,126	376				
	TOTAL REVENUE COLL *	1,126	376				

STATE
POLICY
AREA

05

Natural Resources

Department of Conservation
Department of Environmental Protection
Department of Inland Fisheries and Wildlife
Other Independent Agencies, Boards, Commissions
Including: Baxter State Park Authority
Saco River Corridor Commission

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			29,971,130	36,795,411	41,216,079	40,074,947	40,435,408	39,159,335
GENERAL FUND	APPROP - PERSONAL SERVICES		5,633,997	5,810,094	6,923,407	7,190,966	6,714,953	6,938,110
	- ALL OTHER		2,104,760	2,239,088	2,992,750	3,174,167	2,671,550	2,676,250
CURRENT SERVICE	- CAPITAL EXPEND		578,561	464,589	1,177,417	886,864	926,400	722,000
	- UNALLOCATED		2,487,738	2,677,841	2,849,985	2,031,015	2,849,985	2,031,015
TOTAL APPROPRIATION *			10,805,056	11,191,612	13,943,559	13,283,012	13,162,888	12,367,375
BAL BRT FWD - UNENCUMBERED			1,011,942	240,199				
- ENCUMBERED			317,216	471,961				
TRANSFERS - NET EFFECT			-1,007,445					
TOTAL AVAILABLE **			11,126,769	11,903,772	13,943,559	13,283,012	13,162,888	12,367,375
EXPEND	- PERSONAL SERVICES		5,550,188	5,838,008	6,951,407	7,218,966	6,742,953	6,966,110
	- ALL OTHER		3,673,087	5,223,490	5,813,735	5,176,182	5,492,535	4,678,265
	- CAPITAL EXPEND		626,653	700,065	1,178,417	887,864	927,400	723,000
	TOTAL EXPENDITURES **		9,849,928	11,761,563	13,943,559	13,283,012	13,162,888	12,367,375
BALANCE - LAPSED TO FUND			298,706	142,209				
- CARRIED FORWARD			712,160					
OTHER FUNDS								
TOTAL ALLOCATION *								
DEDICATED REV - FEDERAL \$			4,315,544	4,795,563	8,371,831	8,337,264	8,371,831	8,337,264
- NON-FED \$			7,815,016	8,943,684	10,341,879	10,548,228	10,345,879	10,552,253
BAL BRT FWD	- UNENCUMBERED		123,897	7,975,928	15,142,497	11,711,561	15,142,497	11,715,561
	- ENCUMBERED		14,989,226	8,335,971				
TRANSFERS - NET EFFECT			8,216,385	10,125,199	5,127,874	7,407,874	5,127,874	7,407,874
TOTAL AVAILABLE **			35,460,068	40,176,345	38,984,081	38,004,927	38,988,081	38,012,952
EXPEND	- PERSONAL SERVICES		6,316,770	7,450,693	8,633,841	8,905,453	8,633,841	8,905,451
	- ALL OTHER		12,722,584	15,496,356	17,512,310	16,938,827	17,512,310	16,938,854
	- CAPITAL EXPEND		1,081,848	2,086,799	1,126,369	947,655	1,126,369	947,655
	TOTAL EXPENDITURES **		20,121,202	25,033,848	27,272,520	26,791,935	27,272,520	26,791,960
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD			16,311,899	15,142,497	11,711,561	11,212,992	11,715,561	11,220,992
PERSONNEL								
GENERAL FUND - AUTHORIZED			300.0	300.0	297.0	297.0	294.5	294.5
FEDERAL EXPENDITURE FUND				201.0	240.0	233.0	240.0	233.0
OTHER POSITIONS			1,097.6	988.1	999.8	998.8	928.0	927.0
TOTAL POSITIONS *			1,397.6	1,489.1	1,536.8	1,528.8	1,462.5	1,454.5
REVENUES								
GENERAL FUND - FEDERAL \$			632,300	643,300	628,300	628,300	628,300	628,300
- NON-FED \$			956,089	850,212	885,836	862,136	785,836	762,136
OTHER FUNDS	- FEDERAL \$		4,315,544	4,795,563	8,371,831	8,337,264	8,371,831	8,337,264
	- NON-FED \$		7,815,016	8,016,197	9,411,779	9,618,128	9,415,779	9,622,153
TOTAL REVENUE COLL *			13,718,949	14,305,272	19,297,746	19,445,828	19,201,746	19,349,853

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 056 DEPARTMENT OF CONSERVATION

PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	2,125	----	14,605	----	----		----	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,125	----	14,605	----	----		----	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

\$40,000 was appropriated in 1974 to assist Municipal Conservation Commissions. To date, there have been 56 grants of up to a maximum of \$1,000 for a total of \$25,400. This leaves a balance of \$14,600 which should be sufficient to carry the program through June 1980. For this reason, no appropriation is being requested.

DATE: 02/01/79

PAGE: 2-589

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 056 DEPARTMENT OF CONSERVATION

CITATION: 12 MRSA SECT 5011
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 RICHARD E BARRINGER, COMM CONSV 207-289-2212

PROGRAM: 0235 GRANTS TO MUNICIPAL CONSERVATION COMMISSIONS

APPROPS: 015142

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		2,125	14,605				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED		14,604				
	- ENCUMBERED	16,729	500				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	16,729	15,104				
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	2,125	14,605				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,125	14,605				
	BALANCE - LAPSED TO FUND		499				
	- CARRIED FORWARD	15,104					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	99,026	34,160	84,879	36,047	86,395	44,086	93,735	46,241
Fire Administration	100	313,980		500,481		371,522		385,196	
Regional Operations	200	2,836,570	392,519	2,449,886	448,428	3,314,787	130,700	3,543,400	130,700
Aircraft Operations	300	95,908		259,915		331,612		314,149	
Fire Information - Education	400	3,093		10,050		11,150		11,450	
Campsites	500	2,950		6,000		7,000		7,810	
Radio Communications	600	174,896		193,913		289,059		248,698	
	700								
	800								
MISCELLANEOUS Federal Projects	900		39,443				42,000		43,700
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,526,423	466,122	3,505,124	524,775	4,411,525	216,786	4,604,418	220,641

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the program is to provide protection from fire, Maine's 17,430,000 acres of forest and non-forest land. The program consists of a complete fire prevention program as well as for pre-suppression and suppression of all forest fires within the State.

The object of the Forest Fire Program is to provide a forest fire prevention and suppression program that will result in a minimum of "fire starts" and keep acreage losses .02 of one percent of the total acreage protected and to keep fire losses to a minimum consistent with the "least cost plus damages" concept with a good initial attack force capable of keeping fire sizes small.

The following efforts were made to keep man caused fires to a minimum: The Maine Forest Service supplied local radio and TV stations with taped fire prevention messages; conducted "Smokey Bear" programs in schools throughout the State; mailed out Smokey Bear Kits; operated for the purpose of fire prevention 170 remote, primitive forest campsites; issued thousands of forest fire permits for cooking and warming fires in the unorganized portion of the State; issued summons for violations of forest fire laws; and made thousands of inspections of municipal and private dumps, slash violations, private campsites, incinerators, spark arrestors and other potential forest fire risks and hazards. Continued efforts are being directed towards the development and maintenance of more sophisticated fire suppression equipment. The air attack capability has been strengthened by the acquisition, through the Federal Excess program, of two more "Huey" helicopters bringing the total to three operational helicopters. A big effort was made to upgrading some of our excess property tank trucks.

All construction and maintenance of buildings and equipment was done by Bureau employees. Emphasis continues to be placed on bringing working condition up to O.S.H.A. standards as funds allow. Training both in-service and outside was experienced and conducted throughout the State. Training sessions were conducted for municipal and volunteer fire departments, hot-shot crews, Scouts, high schools and similar groups. Three "Fire Overhead Teams" were trained and are operational to take over the management of any major fire anywhere in the State.

Our fire detection system continues to be one of the most efficient in the Northeast with a mix of air detection and fixed tower sites. We now have 12 contractual air detection flights primarily covering the less populated area of the State. We are presently manning 27 fixed tower sites with 18 of these serving the more heavily populated Southern sections of the State.

In line with the equipment replacement plan section of the new State Fire Plan and the recommendations of the Forestry Program Review Committee, we are continuing to streamline our initial attack force which includes eliminating and upgrading much of the older equipment and federal excess property equipment. The rest of our budget requests reflects inflation figures over our actual expenditures. The permanent employee count for the division is 93 and, at present, all positions are filled.

DATE: 02/01/79

PAGE: 2-591

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV
 A TEMPLE BOWEN, ACT DIR FRSTY

207-289-2212
 207-289-2791

PROGRAM: 0232 DIVISION OF FOREST FIRE CONTROL

APPROPS: 015053 035053 045053

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	3,992,545	4,029,899	4,628,311	4,825,079	4,255,710	4,336,996
GENERAL FUND	APPROP -PERSONAL SERVICES	1,870,288	1,929,995	2,267,874	2,355,630	2,190,524	2,263,755
	-ALL OTHER	809,023	849,475	1,506,553	1,635,405	1,348,400	1,352,600
	-CAPITAL EXPEND	352,705	329,915	637,098	613,403	500,000	500,000
CURRENT SERVICE	-UNALLOCATED	150,000	150,000				
	TOTAL APPROPRIATION *	3,182,016	3,259,385	4,411,525	4,604,438	4,038,924	4,116,355
	BAL BRT FWD -UNENCUMBERED	459,039	52,962				
	- ENCUMBERED	121,114	192,777				
	TRANSFERS - NET EFFECT	146,250					
	TOTAL AVAILABLE **	3,908,419	3,505,124	4,411,525	4,604,438	4,038,924	4,116,355
	EXPEND -PERSONAL SERVICES	1,858,787	1,929,995	2,267,874	2,355,630	2,190,524	2,263,755
	-ALL OTHER	1,306,051	1,068,355	1,506,553	1,635,405	1,348,400	1,352,600
	-CAPITAL EXPEND	361,585	506,774	637,098	613,403	500,000	500,000
	TOTAL EXPENDITURES **	3,526,423	3,505,124	4,411,525	4,604,438	4,038,924	4,116,355
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	245,739					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	234,101	312,626	172,700	174,400	172,700	174,400
	- NON-FED \$	490					
	BAL BRT FWD -UNENCUMBERED	573,117	341,649	127,222	83,136	127,222	83,136
	- ENCUMBERED	61	-2,278				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	807,769	651,997	299,922	257,536	299,922	257,536
	EXPEND -PERSONAL SERVICES	56,878	48,107	82,694	86,578	82,694	86,578
	-ALL OTHER	260,730	429,068	124,092	123,063	124,092	123,063
	-CAPITAL EXPEND	148,514	47,600	10,000	11,000	10,000	11,000
	TOTAL EXPENDITURES **	466,122	524,775	216,786	220,641	216,786	220,641
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	339,371	127,222	83,136	36,895	83,136	36,895
PERSONNEL	GENERAL FUND -AUTHORIZED	93.0	93.0	91.0	91.0	91.0	91.0
	FEDERAL EXPENDITURE FUND		4.0	11.0	11.0	11.0	11.0
	OTHER POSITIONS	100.0	100.0	93.0	93.0	93.0	93.0
	TOTAL POSITIONS *	193.0	197.0	195.0	195.0	195.0	195.0
REVENUES	GENERAL FUND - FEDERAL \$	497,500	501,300	501,300	501,300	501,300	501,300
	- NON-FED \$	97,381	70,209	65,844	65,844	65,844	65,844
	OTHER FUNDS - FEDERAL \$	234,101	312,626	172,700	174,400	172,700	174,400
	- NON-FED \$	490					
	TOTAL REVENUE COLL *	829,472	884,135	739,844	741,544	739,844	741,544

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1978-79

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0233 ENTOMOLOGY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	51,330		66,716		68,220		63,856	
WHITE PINE BLISTER RUST	100	80,944		91,299		102,518		98,112	
REGIONAL ACTIVITIES	200	198,228	18,279	208,266	70,787	197,853	35,035	194,587	35,035
LABORATORY	300	75,135		80,125		113,092		116,153	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		405,637	18,279	446,406	70,787	481,683	35,035	472,708	35,035

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Objectives: Provide leadership, guidance, technical assistance and other services to landowners, land managers and others in the prevention, detection, evaluation and suppression of forest insects and diseases and other problems as required by law. Prepare and implement statements, action plans and programs to effect the reduction of insect and disease losses to the forest resource.

Caseload: A major function of this Division is to conduct detection and assessment surveys statewide. Collections from these surveys are analyzed at the State laboratory where taxonomic and technical references and facilities are maintained. Practical research on insect bionomics and control is conducted through regional field offices. Field activities also include advice and technical assistance to landowners, land managers, industry, municipalities, institutions, arborists, other State agencies and others relative to insect and disease problems of the forest, of shade and ornamental trees, and on other human and home annoyance problems. Control projects are recommended for specific problems as the need dictates. State and federal quarantine laws are enforced and the Public nuisance Law, as relates to insect pests is enforced. Technical reports and information and educational material is prepared to inform and advise on problems.

Federal Funds: Federal matching funds are allocated annually to this Division by the U.S. Forest Service to support all insect and disease control activities.

Expenditure Justification: The 1980-81 budget request reflects considerably increases in 4000 to 4100 due to more extensive survey efforts in the Forest Insect Survey Program. This effort is of basic importance to this program. There has also been a long overdue need to computerize this data. We are reducing personal vehicle mileage in lieu of State vehicle use whenever possible by blister Rust personnel. This results in considerable increases in State vehicle operating costs but should reduce overall travel costs, especially if mileage reimbursement rates increase. Additional factors reflected in operating costs are the extensive travel and difficult road conditions encountered in spruce budworm and other forest surveys and control projects. The 4900 series reflects costs for revision and printing of bulletins, reports, and forms. Vehicle replacement is necessary on long-used equipment that is wearing out. High vehicles replacement numbers reflects deleted requests in the previous biennium budget. Our repair costs are high and rising. High 6300 increase reflects expected increase in White Pine Blister Rust cooperating funds with municipalities in 1980, the last year the State is scheduled to provide financial cost sharing. Other budgeted costs are related to inflationary trends.

DATE: 02/05/79

PAGE: 2-593

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV
 A TEMPLE BOWEN, ACT DIR FRSTY

207-289-2212
 207-289-2791

PROGRAM: 0233 ENTOMOLOGY

APPROPS: 015052 035052 045052

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		423,916	517,193	516,718	507,743	480,099	464,437
GENERAL FUND	APPROP - PERSONAL SERVICES	311,268	322,327	328,144	338,750	318,164	328,102
	- ALL OTHER	91,669	96,252	103,368	105,765	78,900	79,000
	- CAPITAL EXPEND	19,620	13,780	50,171	28,193	48,000	22,300
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	422,557	432,359	481,683	472,708	445,064	429,402
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		73	14,047				
TRANSFERS - NET EFFECT		13,311					
TOTAL AVAILABLE **		435,941	446,406	481,683	472,708	445,064	429,402
EXPEND - PERSONAL SERVICES		316,763	322,327	328,144	338,750	318,164	328,102
- ALL OTHER		84,236	96,930	103,368	105,765	78,900	79,000
- CAPITAL EXPEND		4,638	27,149	50,171	28,193	48,000	22,300
TOTAL EXPENDITURES **		405,637	446,406	481,683	472,708	445,064	429,402
BALANCE - LAPSED TO FUND		16,257					
- CARRIED FORWARD		14,047					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		15,696	35,035	35,035	35,035	35,035	35,035
- NON-FED \$		187					
BAL BRT FWD - UNENCUMBERED		38,147	35,752				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		54,030	70,787	35,035	35,035	35,035	35,035
EXPEND - PERSONAL SERVICES		17,791	41,151	26,952	25,860	26,952	25,860
- ALL OTHER		488	29,636	7,433	7,490	7,433	7,490
- CAPITAL EXPEND				650	1,685	650	1,685
TOTAL EXPENDITURES **		18,279	70,787	35,035	35,035	35,035	35,035
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		35,752					
PERSONNEL							
GENERAL FUND - AUTHORIZED		18.5	18.5	17.0	17.0	17.0	17.0
FEDERAL EXPENDITURE FUND			2.0	1.0	1.0	1.0	1.0
OTHER POSITIONS		11.0	9.0	9.0	9.0	7.0	7.0
TOTAL POSITIONS *		29.5	29.5	27.0	27.0	25.0	25.0
REVENUES							
GENERAL FUND - FEDERAL \$		44,000	44,000	44,000	44,000	44,000	44,000
- NON-FED \$		356					
OTHER FUNDS - FEDERAL \$		15,696	35,035	35,035	35,035	35,035	35,035
- NON-FED \$		187					
TOTAL REVENUE COLL *		60,239	79,035	79,035	79,035	79,035	79,035

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0234 SPRUCE BUDWORM CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROJECT	100	997,390	2,922,068	2,500,015	2,042,770	6,767,035	4,998,000	6,630,912	5,132,000
RESEARCH	200	59,852	55,680	100,000		100,000		100,000	
FIM-SILVICULTURE	300	34,740		72,660		74,965		77,088	
NON-PROJECT	400	7,698	3,319	59,000		60,000		60,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,099,680	2,981,067	2,731,675	2,042,770	7,002,000	4,998,000	6,868,000	5,132,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this program is to present economic damage to Maine spruce-fir forests by spruce budworm. This program is authorized by 12 MRSA 1010 ff., the 1976 Spruce Budworm Suppression Act.

The major cost is for aerial spraying projects. Since the infestation now covers up to 6 million acres, recent projects have been large: 2.2 million acres in 1975, 3.5 million in 1976, 922,000 in 1977, and 1.1 million in 1978. The costs of these projects are funded by federal contributions (36%), by a 1.5 million dedicated sum from Tree Growth Tax (approximately 380,000/year), by a general fund contribution (recently 6.3% of nonfederal cost), and by the spruce budworm excise tax. This tax is paid by persons owning more than 500 acres of forest land, unless exempted by automatic or silvicultural withdrawal. The landowner contribution through budworm excise tax has been roughly 50% of total cost in recent years.

The Budworm Research Program is authorized by the 1976 law at a level of 100,000 per year. Studies on spray technology efficacy, wood utilization, budworm biology, and new control methods have been supported.

The budget request for 1980-1981 reflects a projection of expected 1979 control costs for both years of the biennium, since there is no way to predict the actual acreage that will require spraying in those years.

The 1980 and 81 spray projects will be the last projects under the currently authorized program, which expires at the end of 1981.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791

PROGRAM: 0234 SPRUCE BUDWORM CONTROL

APPROPS: 015054 035054 045054

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		4,080,747	4,774,445	7,847,985	7,163,015	7,847,985	7,163,015
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED	2,337,738	2,527,841	2,849,985	2,031,015	2,849,985	2,031,015
	TOTAL APPROPRIATION *	2,337,738	2,527,841	2,849,985	2,031,015	2,849,985	2,031,015
BAL BRT FWD -UNENCUMBERED		166,791	120,189				
	- ENCUMBERED	38,761	83,645				
TRANSFERS - NET EFFECT		-1,250,174					
	TOTAL AVAILABLE **	1,293,116	2,731,675	2,849,985	2,031,015	2,849,985	2,031,015
EXPEND -PERSONAL SERVICES		28,800	27,920	28,000	28,000	28,000	28,000
	-ALL OTHER	1,070,721	2,703,523	2,820,985	2,002,015	2,820,985	2,002,015
	-CAPITAL EXPEND	159	232	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES **	1,099,680	2,731,675	2,849,985	2,031,015	2,849,985	2,031,015
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	203,834					
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		1,086,840	1,500,000	4,330,000	4,330,000	4,330,000	4,330,000
	- NON-FED \$	377,304	448,362	668,000	802,000	668,000	802,000
BAL BRT FWD -UNENCUMBERED		230,278	32,374	335	335	335	335
	- ENCUMBERED	145,955	62,369				
TRANSFERS - NET EFFECT		1,250,756					
	TOTAL AVAILABLE **	3,091,133	2,043,105	4,998,335	5,132,335	4,998,335	5,132,335
EXPEND -PERSONAL SERVICES		87,303	151,465	100,000	105,000	100,000	105,000
	-ALL OTHER	2,889,912	1,891,075	4,898,000	5,027,000	4,898,000	5,027,000
	-CAPITAL EXPEND	3,852	230				
	TOTAL EXPENDITURES **	2,981,067	2,042,770	4,998,000	5,132,000	4,998,000	5,132,000
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	94,743	335	335	335	335	335
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		70.0	70.0	70.0	70.0	70.0
	OTHER POSITIONS	41.0	1.0	1.0	1.0		
	TOTAL POSITIONS *	41.0	71.0	71.0	71.0	70.0	70.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
OTHER FUNDS	- FEDERAL \$	1,086,840	1,500,000	4,330,000	4,330,000	4,330,000	4,330,000
	- NON-FED \$	377,304	448,362	668,000	802,000	668,000	802,000
	TOTAL REVENUE COLL *	1,464,144	1,948,362	4,998,000	5,132,000	4,998,000	5,132,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0238 Forestry - Community Forestry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	Transfer from	1505.2 and 3505.1			45,336	61,300	41,439	66,300
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						45,336	61,300	41,439	66,300

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- "Community Forestry" is that branch of forestry which provides for the identification, development, production, and utilization of better trees for community and rural environments. The budget contains funding necessary to implement the Maine Forest Service Policy Plan for Community Forestry. Specifically, this budget will provide salaries and support for personnel to provide technical assistance and advice in the following categories
- (a) Planning... Train local conservation commissions or work with local officials or arborists to conduct street tree inventories, which provide the basis for development of plans for propagation, planting, protection, removal, and utilization of urban trees.
 - (b) Insect and Disease Management...Issue communities a weekly spring and summer newsletter containing timely guidance on detection, evaluation, prevention, and suppression of insects and diseases affecting urban Maine trees and shrubs.
 - (c) Planting and Related Services...Continue to provide the guidance currently provided under the Shade Tree Planting Program regarding species selection, site considerations, spacing, bid procedures, and other factors including planting design and aesthetic considerations. In addition, continue at the current level the financial incentive program of matching municipal expenditures for shade tree planting.
 - (d) Maintenance...Provide public works or parks crews advice and training in the maintenance of trees and shrubs to assure proper methods of watering, pruning, fertilizing, mulching, and pesticide application.
 - (e) Urban Development...Provide, through literature and individual contacts, technical advice and recommendations for planting to minimize erosion, provide noise and wind buffers, provide shade and screening, enhance wildlife habitat, facilitate snow removal, and provide for energy conservation.
 - (f) Sanitation and Utilization...Provide, through literature and individual contacts, advice concerning removal of trees and their potential utilization as an energy source.
 - (g) Multiple Use Management...Advise on management of local government lands to intergrate recreational use, timber production, watershed values, aesthetics, wildlife habitat, and conservation-education activity. Where necessary, coordinate with service foresters, fisheries and wildlife personnel, and cooperative extension staff as needed.
 - (h) Homeowner Inquiries...Respond to homeowner inquiries regarding protection and management of trees and shrubs.

DATE: 02/01/79

PAGE: 2-597

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: J4 DEPARTMENT OF CONSERVATION
 UNIT: J58 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791

PROGRAM: 0238 FORESTRY - COMMUNITY FORESTRY

APPROPS: 015057 035057

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		106,636	107,739	109,230	109,372		
GENERAL FUND	APPROP -PERSONAL SERVICES	34,391	35,518	37,330	38,472		
	-ALL OTHER	5,449	5,921	4,600	4,600		
	-CAPITAL EXPEND	5,496		6,000			
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	45,336	41,439	47,930	43,072		
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		45,336	41,439	47,930	43,072		
EXPEND -PERSONAL SERVICES		34,391	35,518	37,330	38,472		
-ALL OTHER		5,449	5,921	4,600	4,600		
-CAPITAL EXPEND		5,496		6,000			
TOTAL EXPENDITURES **		45,336	41,439	47,930	43,072		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		61,300	66,300	61,300	66,300		
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		61,300	66,300	61,300	66,300		
EXPEND -PERSONAL SERVICES		18,691	19,594	18,691	19,594		
-ALL OTHER		42,209	46,506	42,209	46,506		
-CAPITAL EXPEND		400	200	400	200		
TOTAL EXPENDITURES **		61,300	66,300	61,300	66,300		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	2.0	2.0	2.0	2.0		
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0		
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0		
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	61,300	66,300	61,300	66,300		
	- NON-FED \$						
	TOTAL REVENUE COLL *	61,300	66,300	61,300	66,300		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0240 Division of Forest Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	92,712		88,482		44,968		46,417	
Regional Operations	100	480,349	27,255	432,609	181,571	489,273	30,000	509,442	30,000
RC&D Program	200		11,411		16,000		18,000		20,000
FIP - ACP Programs	300		12,175		47,000		48,300		49,300
PL - 566	400		5,193		15,389		20,000		22,000
GFA (Trans to 3505.9)	500				15,400				
RPA (" " " ")	600				15,500				
PL 534 (one year only)	700				11,000				
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		573,061	56,034	521,091	302,847	534,241	116,300	555,859	121,300

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

DIVISION OF FOREST MANAGEMENT - Aid to Small Woodland Owners - Statement of Purpose: To improve the economic and social value of privately owned forest land throughout the State through information and education activities, multiple use forest management and improved processing and marketing of forest products.

This program consists of District Foresters in the field throughout the State, under the supervision and guidance of Regional Foresters providing advice and technical assistance to small landowners in the management of their woodlots. The State Staff level supervises the general field operations, provides guidance, policy determination, standardized methods and overall program direction. The Director, Maine Forest Service has direct control and responsibility over the State Management Staff and field services.

Presque Isle Stream - PL 566 Watershed - Statement of Purpose: - To provide flood control and prevention in the Presque Isle Stream Watershed area.

Within the watershed area, 105,000 acres are on woodland, therefore, forest management activities play a large part in the success of this program. A Project Forester of the Maine Forest Service, under the supervision of a Regional Forester promotes the program at the local level. State Staff, under the supervision of the Director, Maine Forest Service and Project Foresters, USDA Forest Service, Northeastern area provide general program guidance and policy. Participating agencies in the overall flood prevention activities include local town government, town planning boards and Regional commissions, Soil and Water Conservation, various resource oriented State and Federal agencies.

The Project Forester provides technical assistance to small woodlot owners within the watershed area in planning and carrying out forest management activities such as timber stand improvement, harvest cutting, tree planting. The installation of these activities are designed so as to carry out the overall objectives the program of erosion control and flood prevention.

Division of Resource Conservation & Development Project - Time and Tide - Forest Management - Statement of Purpose: To improve the economic and social value of forest land in the project area through information and educational activities, multiple use forest management and improved processing and marketing of forest products.

This program at the local level is sponsored by local government agencies and planning commissions, with the guidance of specific resource committees. A Project Forester of the Maine Forest Service, under the supervision of a Regional Forester promotes the program at the local level. State Staff, under the supervision of the Director, Maine Forest Service provides general program guidance and policy.

General forestry objectives of the Project included promoting wood harvesting and forestry management training through local schools and organizations; workshops for small woodlot owners and timber operators. Other activities include increased I & E activities through the local media, cooperating with local foresters - District Consulting and Industrial in overall project programs to promote the project activities.

74% of the land on the project area is forested and a high percentage of this is considered to be commercial forestland. The ownership pattern is made up of small, privately owned - non-industrial owner and in this Region, perhaps more than any other in the State, the forest resource industries are dependent on the small owner.

DATE: 02/01/79

PAGE: 2-599

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRS A SECT 5013
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791

PROGRAM: 0240 DIVISION OF FOREST MANAGEMENT

APPROPS: 015051 035051 045051 045071

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		629,095	823,938	650,541	677,159	622,436	643,853
GENERAL FUND	APPROP - PERSONAL SERVICES	400,483	414,886	428,044	444,319	415,536	430,953
	- ALL OTHER	2,000	77,946	92,311	101,420	81,700	81,800
	- CAPITAL EXPEND		5,730	13,886	10,120	8,900	9,800
	- UNALLOCATED						
	TOTAL APPROPRIATION *	402,483	498,556	534,241	555,859	506,136	522,553
	BAL BRT FWD - UNENCUMBERED	298,617					
	- ENCUMBERED	9,694	22,535				
	TRANSFERS - NET EFFECT	5,620					
	TOTAL AVAILABLE **	716,414	521,091	534,241	555,859	506,136	522,553
	EXPEND - PERSONAL SERVICES	428,487	414,886	428,044	444,319	415,536	430,953
- ALL OTHER	94,789	78,856	92,311	101,420	81,700	81,800	
- CAPITAL EXPEND	49,785	27,349	13,886	10,120	8,900	9,800	
TOTAL EXPENDITURES **	573,061	521,091	534,241	555,859	506,136	522,553	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		22,535					
OTHER FUNDS		-----					
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		67,689	191,589	116,300	121,300	116,300	121,300
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED		98,108	108,787				
- ENCUMBERED		1,494	2,471				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		167,291	302,847	116,300	121,300	116,300	121,300
EXPEND - PERSONAL SERVICES		47,302	85,603	66,920	70,379	66,920	70,379
- ALL OTHER		7,238	206,444	49,380	50,921	49,380	50,921
- CAPITAL EXPEND		1,494	10,800				
TOTAL EXPENDITURES **		56,034	302,847	116,300	121,300	116,300	121,300
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		111,258					
PERSONNEL		-----					
GENERAL FUND - AUTHORIZED		30.5	30.5	24.5	24.5	24.5	24.5
FEDERAL EXPENDITURE FUND			4.0	5.0	5.0	5.0	5.0
OTHER POSITIONS		6.0	2.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS *		36.5	36.5	30.5	30.5	30.5	30.5
REVENUES		-----					
GENERAL FUND - FEDERAL \$		90,800	88,000	83,000	83,000	83,000	83,000
- NON-FED \$		6,815	40,475	3,600	2,600	3,600	2,600
OTHER FUNDS - FEDERAL \$		67,689	191,589	116,300	121,300	116,300	121,300
- NON-FED \$							
TOTAL REVENUE COLL *		165,304	320,064	202,900	206,900	202,900	206,900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

RICHARD E. BARRINGER, COMMISSIONER
JOHN S. WALKER, DIRECTOR

PROGRAM: 0259 FORESTRY - SHADE TREE PLANTING

CLARK A. GRANGER, DIRECTOR COMMUNITY FORESTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	61,059		67,832		60,000		60,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,059		67,832		60,000		60,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program was conceived to restore losses caused by the Dutch elm disease and to preserve and restore public shade trees for future generations. In recent decades enormous losses of public street trees to Dutch elm disease, salt, and other factors have seriously depleted Maine's shade tree resource. Loss of trees has resulted in a reduction of the quality of life in Maine municipalities. The shade tree planting program has operated to restore this quality of life by re-establishing trees to cool city streets in summer, break winds in winter, obscure ugly utility lines and poles, absorb pollutants, and reduce urban noise.

The program operates on the basis of financial and advisory assistance to municipalities. Financial assistance is in the form of reimbursement to municipalities based on costs actually incurred by towns when planting. Currently and historically, the State has reimbursed towns 50% of planting costs to a maximum of \$20. per tree.

Beneficiaries of this program are considered to be all the people of the State, both present and future generations. Trees planted become the property of the municipality, which assumes responsibility for the trees' subsequent care and maintenance.

The program operates to insure that trees are planted in a manner which will minimize future costs of municipal tree care. Towns are encouraged to plant a diversity of tree species, to reduce chances of any one disease ever becoming as destructive and expensive as Dutch elm disease. Guidelines specify suitable species, so non-hardy or unadaptable sorts are avoided. Trees are not planted where they will ultimately interfere expensively with wires. Trees sensitive to road salt and soil compaction are planted appropriately, and many other cost saving considerations are addressed at planting time with the intent to save dollars later.

Federal monies match the personal services appropriation for this program, but do not match grants to cities and towns. Tree planting activity by municipalities under this program is expected to continue near current levels or decrease slightly as communities with our guidance, become more selective of planting sites. Therefore no increase in the current \$60,000 appropriation is proposed to account for inflation. Slightly reduced planting activity should balance the inflation factor.

DATE: 02/01/79

PAGE: 2-601

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 050 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791

PROGRAM: 0259 FORESTRY - SHADE TREE PLANTING

APPROPS: 015055

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		61,059	67,832	60,000	60,000	60,000	60,000
GENERAL FUNDS	APPROP -PERSONAL SERVICES	7,804	7,832				
	-ALL OTHER	60,000	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	67,804	67,832	60,000	60,000	60,000	60,000
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		291					
TOTAL AVAILABLE **		68,095	67,832	60,000	60,000	60,000	60,000
	EXPEND -PERSONAL SERVICES	7,804	7,832				
	-ALL OTHER	53,255	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	61,059	67,832	60,000	60,000	60,000	60,000
BALANCE - LAPSED TO FUND		7,036					
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	0.5	0.5				
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	0.5	0.5				
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0264 Forestry - State Forest Nursery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	98,077		82,964		129,875		135,789	
Bare Root Stock	100	100		4,800		43,428		27,367	
Containerized Seedlings	200	1,323		2,327		10,000		10,700	
Tree Improvement	300	23		200		10,000	10,000	15,000	15,000
Cone Collection	400	90		6,000		6,000		0	
Wildlife Shrubbery	500			1,151		1,500		1,600	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,613		91,442		200,803	10,000	190,456	15,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Maine State Forest Nursery was established in 1956 at Greenbush to grow tree seedlings for reforestation. Currently, the Nursery also produces shrubs for wildlife planting. The Nursery strives to produce seedlings at cost but crop failures, unsold seedlings, disease, poor seed years, weather factors, charitable seedling distribution and provision of other charitable services have combined to cause shortfalls of revenue.

The large increase in projected personal services is necessary to cover unforeseen expenses. In the past, the Maine Forest Nursery operated with a carrying account and therefore had sufficient reserves to cover unanticipated expenses. This reserve is no longer available. Our intent for the biennium is to keep expenses equal to revenues, but should seedling demand, weather, or other unexpected factors combine to raise cost of operation, additional personal services funding must be readily available. Increase in retirement contributions and transfer of health insurance to the personal services appropriation are other factors which are responsible for the large increase.

The Nursery Program was reviewed just prior to the past biennium and the possibility of closing the facility was strongly considered. There was a reluctance to adequately fund the operation at that time. Consequently, the Nursery has not been able to maintain adequate seed supplies during the biennium, and in fact has almost completely utilized all seed reserves. Since seed of certain species is available only in certain years, it is necessary to maintain supplies in anticipation of non-crop years. This assures that the Nursery will have the capacity to provide the species in demand at the time they are desired. Inability to meet demands for seedlings loses potential revenue and can be responsible for deficits in income. The necessity for maintaining a strong forest nursery program has been restated, and adequate funding must now be restored. There are no federal funds supporting Nursery operation, but efforts to produce superior seedlings by the Nursery are expected to provide the basis for federal grants for tree improvement during the biennium.

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 HRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN, ACT DIR FRSTY 207-289-2791

PROGRAM: 0264 FORESTRY - STATE FORESTRY NURSERY

APPROPS: 015056 035056

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		100,613	97,442	210,803	205,456	10,000	15,000
GENERAL FUND	APPROP - PERSONAL SERVICES	65,098	65,326	129,877	135,790		
	- ALL OTHER	29,032	29,186	48,763	50,166		
	- CAPITAL EXPEND	4,500		22,163	4,500		
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	98,630	94,512	200,803	190,456		
BAL BRT FWD - UNENCUMBERED			2,930				
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,852					
TOTAL AVAILABLE **		106,482	97,442	200,803	190,456		
EXPEND - PERSONAL SERVICES		71,368	65,326	129,877	135,790		
- ALL OTHER		28,750	29,186	48,763	50,166		
- CAPITAL EXPEND		495	2,930	22,163	4,500		
TOTAL EXPENDITURES **		100,613	97,442	200,803	190,456		
BALANCE - LAPSED TO FUND		2,939					
- CARRIED FORWARD		2,930					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$				10,000	15,000	10,000	15,000
- NON-FED \$							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **				10,000	15,000	10,000	15,000
EXPEND - PERSONAL SERVICES							
- ALL OTHER				9,200	15,000	9,200	15,000
- CAPITAL EXPEND				800		800	
TOTAL EXPENDITURES **				10,000	15,000	10,000	15,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND - AUTHORIZED		2.0	2.0	2.0	2.0		
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS		69.0	69.0	69.0	69.0		
TOTAL POSITIONS *		71.0	71.0	71.0	71.0		
REVENUES							
GENERAL FUND - FEDERAL \$				100,000	100,000		
- NON-FED \$		70,328		10,000	15,000	10,000	15,000
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		70,328		110,000	115,000	10,000	15,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET 80-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 058 Bureau of Forestry

PROGRAM: 0268 Forestry - Utilization and Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	Transfer from	1505.1			74,408	21,485	77,973	22,035
	100								
	200								
Christmas Tree Inspection	300	Transfer from	1505.1			12,916		12,365	
Alliance Project	400	Transfer from	1505.1				23,752		12,054
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						87,324	45,237	91,338	34,089
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Division provides technical assistance and service to landowners, loggers, and forest product processors with regards to use, processing and marketing of wood and wood products. The Division administers the timber cut law and determines the annual state timber drain. All Christmas tree transporters and wreath makers are registered by the Division and technical/marketing assistance is provided to this industry. The Division enforces the regulation regarding production of cedar shingles and registers cedar shingle mills. A major function is to gather and publish data on the forest resource with emphasis on wood supply for industrial development and support of existing markets. Special project foresters work on the formation of marketing associations and secondary wood products manufacturing facilities.

DATE: 02/01/79

PAGE: 2-605

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 058 BUREAU OF FORESTRY

CITATION: 12 MRSA SECT 5013
 RICHARD E BARRINGER, COMM CONSV
 A TEMPLE BOWEN, ACT DIR FRSTY

207-289-2212
 207-289-2791

PROGRAM: 0268 FORESTRY - UTILIZATION & MARKETING

APPROPS: 015058 035058

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		132,561	125,427	129,833	120,826		
GENERAL FUND	APPROP -PERSONAL SERVICES	66,138	68,750	67,396	69,737		
	-ALL OTHER	20,258	22,473	17,000	17,000		
	-CAPITAL EXPEND	928	115	500			
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	87,324	91,338	84,596	86,737		
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		87,324	91,338	84,596	86,737		
EXPEND -PERSONAL SERVICES		66,138	68,750	67,396	69,737		
-ALL OTHER		20,258	22,473	17,000	17,000		
-CAPITAL EXPEND		928	115	500			
TOTAL EXPENDITURES **		87,324	91,338	84,596	86,737		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		45,237	34,089	45,237	34,089		
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		45,237	34,089	45,237	34,089		
EXPEND -PERSONAL SERVICES		15,269	16,033	15,269	16,033		
-ALL OTHER		29,492	17,941	29,492	17,941		
-CAPITAL EXPEND		476	115	476	115		
TOTAL EXPENDITURES **		45,237	34,089	45,237	34,089		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		3.0	3.0	3.0	3.0		
FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0		
OTHER POSITIONS		3.0	3.0	3.0	3.0		
TOTAL POSITIONS *		7.0	7.0	7.0	7.0		
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		5,000	5,000	5,000	5,000		
OTHER FUNDS - FEDERAL \$		45,237	34,089	45,237	34,089		
- NON-FED \$							
TOTAL REVENUE COLL *		50,237	39,089	50,237	39,089		

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 058 BUREAU OF FORESTRY

PROGRAM: 0285 FORESTRY- Planning, Evaluation and Research

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000					30,172		30,910	
GFA (Trans. from 1505.1)	100						22,000		24,000
RPA (Trans. from 1505.1)	200						18,000		20,700
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						30,172	40,000	30,910	44,700

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

General: The general function of the Forestry Planning Section is to develop, viable realistic forest resource plans for the future to help insure maximum economic benefits from the forests of Maine for the people of Maine and at the same time maintain the environmental integrity of the Forest Resource. Resource planning is multi-faceted and involves the establishment of an adequate resource information system in order to assess the resource properly, a public involvement system to insure maximum possible input, and the establishment of close working relationships with federal and other state regional and local resource and planning agencies to develop a cooperative approach to resource planning, and periodic resurveys. Federal interest in this approach is demonstrated in concrete form by the following grants administered by the Planning Forester.

GFA - Forest Resource Planning: This is a federal assistance grant which it is anticipated will be funded for a minimum of five years. The purpose of this grant is to help the State prepare a state forest resource plan by 1983. The development of this plan will require a computerized resource information system which will be compatible with several federal systems. A thorough survey and analysis of present and prospective conditions for Renewable Resources of the state based on supply and demand for these resources now and in the future to the year 2020, and the preparation of a State Forest Resource Plan to guide the use of resource over the next four decades.

RPA: This grant which it is anticipated will be funded for a minimum of three years is closely allied to the previous grant. It provides federal assistance for the development of a public involvement program in State Forest Resource Plan Development. This is essential in that under the Federal Resources Planning Act, Federal Cooperative Forestry funds will be dispersed on a basis of needs expressed in the State Forest Resources Plan. (In addition, this grant provides for the writing of the non-technical portions of the plan).

DATE: 02/01/79

PAGE: 2-607

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 050 BUREAU OF FORESTRY

CITATION: 12 HRSA SECT 5013
 RICHARD E BARRINGER, COHN CONSV
 A TEMPLE BONEN, ACT DIR FRSTY

207-269-2212
 207-269-2791

PROGRAM: 0205 FORESTRY - PLANNING, EVALUATION & RESEARCH

APPROPS: 015059 035059

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS				70,172	75,610	66,382	71,830
GENERAL FUND	APPROP -PERSONAL SERVICES			20,912	21,650	20,882	21,630
	-ALL OTHER			9,260	9,260	5,500	5,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *			30,172	30,910	26,382	27,130
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **				30,172	30,910	26,382	27,130
EXPEND -PERSONAL SERVICES				20,912	21,650	20,882	21,630
-ALL OTHER				9,260	9,260	5,500	5,500
-CAPITAL EXPEND							
TOTAL EXPENDITURES **				30,172	30,910	26,382	27,130
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$				40,000	44,700	40,000	44,700
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **				40,000	44,700	40,000	44,700
EXPEND -PERSONAL SERVICES				30,588	32,109	30,588	32,109
-ALL OTHER				9,412	12,591	9,412	12,591
-CAPITAL EXPEND							
TOTAL EXPENDITURES **				40,000	44,700	40,000	44,700
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED			1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND			2.0	2.0	2.0	2.0
	OTHER POSITIONS						
	TOTAL POSITIONS *			3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$			40,000	44,700	40,000	44,700
	- NON-FED \$						
	TOTAL REVENUE COLL *			40,000	44,700	40,000	44,700

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0221 PARKS - GENERAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78 GENERAL FUND	OTHER FUNDS	ESTIMATED 1978-79 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1979-80 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST 1980-81 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	54,219		47,790		48,646		48,857	
OPERATIONS & MAINTENANCE	100	1,412,794	53,829	1,338,526	72,191	1,996,659	13,254	1,858,402	13,748
ACQUISITION & DEVELOPMENT	200	169,083		177,912		185,383		189,345	
PLANNING & RESEARCH	300	37,440		45,340		39,999		51,503	
OUTDOOR RECREATION	400	43,379		40,969		42,979		43,246	
COMMUNITY RECREATION	500	24,556		27,509		28,796		30,577	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,741,471	53,829	1,678,046	72,191	2,342,464	13,254	2,221,930	13,748

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of this program is to purchase, develop, operate and maintain state parks and memorials. The Division of Operation & Maintenance currently administers 69 state parks, 24 memorials, the Allagash Wilderness Waterway, and a number of undeveloped park sites. In 1977 more than 2 million persons enjoyed the use of Maine State Parks.

Other elements of the program, which relate to the above responsibilities or enhance the supply of public recreational opportunities in Maine, are described below:

The Acquisition & Development Div. evaluates land for future acquisition and carries out acquisition procedures. This Div. also designs facilities, contracts, and supervises the construction of new state parks. The acquisition program continues with a balance of 2.2 million of state bonds, plus a nearly equal amount of federal matching funds. Funds are available for the construction of 10 major new parks, which will also be matched by federal funds.

The Planning & Research Div. prepares and continually updates the Maine State Comprehensive Outdoor Recreation Plan (SCORP), a federal requirement for Department of the Interior matching funds for the planning, acquisition and development of outdoor recreation facilities, both state and local. This Division also undertakes special studies related to the activities of the various other divisions.

The Outdoor Recreation Div. administers the Department of the Interior, Land and Water Conservation Fund, which will make \$3.4 million available to state and local governments in FY '80 & '81, on a matching grant basis, for the acquisition and development of public outdoor recreation facilities. Of late, fifty percent (50%) of the projects, and 30% of the funds, have been for municipal recreational facilities.

The Community Recreation Div. promotes and coordinates, on a statewide basis, the establishment and continuation of municipal recreation programs. Technical assistance is provided to municipalities which lack sufficient staff and expertise for the initiation of their own programs. This Division also works with the University of Maine on in-service training programs for personnel in the field. It is anticipated that this Division will play an increasingly important role, as greater numbers of facilities of only regional and local significance come under local jurisdiction.

DATE: 02/01/79

PAGE: 2-609

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 HRSA SECT 602
 RICHARD E BARRINGER, COMM CONSV
 HERBERT HARTMAN, DIR PARKS & REC

207-209-2212
 207-209-3021

PROGRAM: 0221 PARKS - GENERAL OPERATIONS

APPROPS: 015101 045101 095101

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,795,300	1,750,237	2,355,718	2,235,678	2,270,032	2,160,553
GENERAL FUND	APPROP -PERSONAL SERVICES	1,355,884	1,396,425	1,734,952	1,799,960	1,739,578	1,781,485
	-ALL OTHER	237,471	237,471	258,693	281,090	230,300	230,300
	-CAPITAL EXPEND	139,005	63,055	348,819	140,880	286,908	135,180
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,732,360	1,696,951	2,342,464	2,221,930	2,256,778	2,146,805
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	24,351	11,495				
	TRANSFERS - NET EFFECT	33,174	-30,400				
	TOTAL AVAILABLE **	1,789,885	1,678,046	2,342,464	2,221,930	2,256,778	2,146,805
	EXPEND -PERSONAL SERVICES	1,362,920	1,373,857	1,734,952	1,799,960	1,739,578	1,781,405
	-ALL OTHER	235,921	239,219	258,693	281,090	230,300	230,300
	-CAPITAL EXPEND	142,630	64,970	348,819	140,880	286,908	135,100
	TOTAL EXPENDITURES **	1,741,471	1,678,046	2,342,464	2,221,930	2,256,778	2,146,805
	BALANCE - LAPSED TO FUND	36,919					
	- CARRIED FORWARD	11,495					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	12,564	14,480	12,564	12,564	12,564	12,564
	BAL BRT FWD -UNENCUMBERED	109,762	58,702	10,785	10,095	10,785	10,095
	- ENCUMBERED		9,794				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	122,326	82,976	23,349	22,659	23,349	22,659
	EXPEND -PERSONAL SERVICES	16,400	23,801	10,250	10,738	10,250	10,738
	-ALL OTHER	37,429	47,721	2,396	2,510	2,396	2,510
	-CAPITAL EXPEND		669	608	500	608	500
	TOTAL EXPENDITURES **	53,829	72,191	13,254	13,748	13,254	13,748
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	68,496	10,785	10,095	8,911	10,095	8,911
PERSONNEL	GENERAL FUND -AUTHORIZED	45.5	45.5	43.5	43.5	43.0	43.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	305.0	305.0	330.0	330.0	330.0	330.0
	TOTAL POSITIONS *	350.5	350.5	373.5	373.5	373.0	373.0
REVENUES	GENERAL FUND - FEDERAL \$		10,000				
	- NON-FED \$	618,774	673,003	621,192	621,192	621,192	621,192
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	12,564	14,480	12,564	12,564	12,564	12,564
	TOTAL REVENUE COLL *	631,338	697,483	633,756	633,756	633,756	633,756

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 059 Bureau of Parks and Recreation

PROGRAM: 0224 Parks - Snowmobile Trail Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		45,129		60,604		52,434		52,062
ACQUISITION & DEVELOPMENT	100		1,389		7,318		12,189		11,393
OPERATION & MAINTENANCE	200		52,178		98,547		46,150		47,503
GRANTS	300		87,517		120,153		357,846		139,940
EDUC. & INFORMATIONAL MA- TERIALS	400		6,065		37,647		24,677		27,802
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		192,278		324,269		493,296		278,700	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

M.R.S.A., Title 12, Section 1972 state the purpose of the program; the purchase or lease or easements; and the planning, development, construction and maintenance of snowmobile trails; the providing of informational and educational materials for the use of operators of snowmobiles and related research. The statute also gives the Bureau the authority to make grants-in-aid to political subdivisions, educational institutions, regional planning agencies, snowmobile groups and others to carry out these activities.

During the past year, 177 grooming grants were awarded to snowmobile clubs (\$44,671) which assisted in the maintenance of 5,485 miles of public snowmobile trails. The Division approved grants to twenty municipalities, to assist in the development, and maintenance of approximately 1,085 miles of marked and groomed public snowmobile trails under the administration of local governments. The participating municipalities were Jackman, Norway, Lincoln, Stetson, Rangeley, Augusta, Winthrop, Cherryfield, Linneus, Hodgdon, Wilton, Greenville, Unity, Strong, Fort Kent, Madawaska, Wallagrass, China, Dyer Brook and Somerset County. This increased the trail mileage administered by municipalities by 735 miles over last year.

The Division continued to improve trails in state parks and to work with private landowners permitting portions of their land to be used for trails. We currently have thirty-six (36) signed agreements with private landowners. A cooperative agreement with the U.S. Forest Service remains in effect and efforts to maintaining a snowmobile trail in the Evans Notch District of the White Mountain National Forest continued. The total trail mileage directly administered by the Division is 350 miles.

The Division is involved in varying degrees with the establishment and maintenance of approximately 6,920 miles of public trail. However, a great deal of work remains to be done to improve the quality of existing trails, both in the initial preparation and the winter maintenance. A major change in policy and methods employed to provide a sufficient number of miles of safe, enjoyable snowmobile trail has been put into operation during the past year. The Division is now placing more emphasis on providing financial and technical assistance to clubs, municipalities and counties with local control and administration of trail systems. This will reduce the mileage of State administered trails and permit them to be maintained more effectively.

The requested funding level will enable the program to continue the services provided, increase the grant program, a minor expansion in State administered areas and to carry forward unexpended funds which will be used to implement the completed trail plan and also the plan currently being developed. It is expected that it will take several years to implement these plans.

This is a dedicated fund account with all the revenue derived from a portion of the snowmobile registration fee and the percentage of the gasoline tax revenue collected by the State used by snowmobile for off-highway purposes, as determined by the Legislature.

DATE: 02/01/79

PAGE: 2-611

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 MRSA SECT 602.
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 HERBERT HARTMAN, DIR PARKS & REC 207-289-3821

PROGRAM: 0224 PARKS - SNOWMOBILE TRAIL FUND

APPROPS: 045181

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		192,278	324,269	493,296	278,700	493,296	278,700

GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						

	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						

	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						

OTHER FUNDS	TOTAL ALLOCATION *						

	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	233,174	245,880	245,700	245,700		
	- ENCUMBERED	701,884	732,402	732,409	517,813	732,409	272,113
	TRANSFERS - NET EFFECT	2,106	45,396				
	TOTAL AVAILABLE **	32,897	33,000	33,000	33,000	33,000	33,000
	TOTAL AVAILABLE **	970,061	1,056,678	1,011,109	796,513	765,409	305,113

	EXPEND -PERSONAL SERVICES	49,651	65,070	62,329	63,694	62,329	63,694
	-ALL OTHER	136,848	235,999	424,077	209,506	424,077	209,506
	-CAPITAL EXPEND	5,779	23,200	6,890	5,500	6,890	5,500
	TOTAL EXPENDITURES **	192,278	324,269	493,296	278,700	493,296	278,700

	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	777,798	732,409	517,813	517,813	272,113	26,413

PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	11.0	12.0	12.0	12.0	12.0	12.0
	TOTAL POSITIONS *	11.0	12.0	12.0	12.0	12.0	12.0

REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	233,174					
	TOTAL REVENUE COLL *	233,174					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS AND RECREATION

PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
PROGRAM GRANTS	100	24,797		25,000		25,000		25,000	
PROJECT GRANTS	200	71,815		75,000		75,000		75,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		96,612		100,000		100,000		100,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Municipal Recreation Fund is a State Grant Program to assist municipal recreational endeavors. The fund is divided into two activities.

Activity 1098 may utilize up to 25% of the funds for grants to municipalities of 5,000 population and under, to initiate the delivery of new recreation programs or services.

Activity 1099 provides a supplemental State Grant to a municipal project, approved to receive Federal Funds under the Land & Water Conservation Fund Program, for the acquisition and/or development of public, outdoor recreation facilities. These grants have been made at a rate of 10% for the past three years.

DATE: 02/01/79

PAGE: 2-613

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 HRSA SECT 602
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 HERBERT HARTMAN, DIR PARKS & REC 207-289-3821

PROGRAM: 0225 PARKS - MUNICIPAL RECREATION FUND

APPROPS: 015141

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	96,612	100,000	100,000	100,000	100,000	100,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	100,000	100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	100,000	100,000	100,000	100,000	100,000	100,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,765				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	100,000	101,765	100,000	100,000	100,000	100,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	96,612	100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	96,612	100,000	100,000	100,000	100,000	100,000
	BALANCE - LAPSED TO FUND	1,623	1,765				
	- CARRIED FORWARD	1,765					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 059 BUREAU OF PARKS & RECREATION

PROGRAM: 0226 Parks - Boating Facilities Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				21,087		23,922		24,491
ACQUISITION & DEVELOPMENT	100		211,011		500,266		499,000		504,000
OPERATIONS & MAINTENANCE	200		89,133		85,835		82,048		85,600
SUPPLY DEPOT	300		15,102		8,096		6,024		7,024
RICHMOND SHOP	400		34,284		29,083		29,397		42,851
NAVIGATIONAL AIDS	500		22,274		40,421		33,705		34,957
	600								
	700								
	800								
MISCELLANEOUS	900				111,259		1,256		1,143
TOTAL EXPENDITURES -ALL ACTIVITIES \$			371,804		796,047		675,352		700,066

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Public Facility for Boats Act was passed by the Legislature in 1963. This Act provided that the Director of the State Parks and Recreation Commission (now Director of State Bureau of Parks and Recreation) "acquire, construct, and maintain, within funds available, public facilities for boats in the waters of the State", and provide a standardized State navigational marking system on the waters of the State.

The Boating Facilities Fund has to date provided 46 state-owned and operated boating facilities, 49 town-owned and operated boating facilities under Grants-in-Aid to towns, acquired 14 undeveloped land parcels for future development, and marked 25 lakes with Navigational Aids (buoys), eight (8) projects are currently in the design or construction phase and several additional areas are under consideration for acquisition or development.

Expenditures for acquisition and development of new boat facility projects are anticipated to equal \$379,492 in FY '79, \$369,000 in FY '80, and \$369,000 in FY '81. Emphasis is made to fund projects via grants to municipalities and others yielding facilities which are locally operated and maintained. The development activities are coordinated with agencies such as the Maine Army National Guard in an effort to reduce program costs. Federal funds are available and are obtained from the Heritage Conservation and Recreation Service.

Richmond Shop will be maintaining equipment for both the navigational aids program and operations and maintenance, along with building new floats and keeping equipment and supplies on hand for Acquisition & Development. The Supply Depot is housed at the Richmond Shop which will stock items for repair and construction.

The non-lapsing revenue of the Boating Facilities Fund is derived from a 1.25% allocation from certain gasoline tax revenues, minus refunds to commercial boat operators and minus a 20% allocation to the Department of Marine Resources. Federal funds are available and are obtained from Bureau of Outdoor Recreation.

Boating facility development is funded by various combinations of local, state, and federal funds based upon the significance of the facility and the governmental level of maintenance responsibility.

Navigational Aid marking is funded by the Boating Facilities Fund. Emphasis is made to mark those lakes for which agreements have been reached for surveillance of the marked waters by local organizations.

The development activities of the Public Facilities for Boats Program are coordinated with agencies such as the Maine Army National Guard, and State and County CETA Programs in an effort to reduce program costs.

DATE: 02/05/79

PAGE: 2-615

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 059 BUREAU OF PARKS AND RECREATION

CITATION: 12 HRSA SECT 602
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 HERBERT HARTMAN, DIR PARKS & REC 207-289-3821

PROGRAM: 0226 PARKS - BOATING FACILITIES FUND

APPROPS: 035131 045131

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			371,804	796,047	675,352	700,066	675,352	700,066
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FND -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		23,188	84,500	130,000	135,000	130,000	135,000
	- NON-FED \$		395,074	416,475	403,118	403,118	403,118	403,118
	BAL BRT FND -UNENCUMBERED		514,517	467,836	317,910	175,676	317,910	175,676
	- ENCUMBERED		51,998	145,146				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		984,777	1,113,957	851,028	713,794	851,028	713,794
	EXPEND -PERSONAL SERVICES		144,916	196,864	207,125	212,287	207,125	212,287
	-ALL OTHER		157,509	313,805	324,636	323,610	324,636	323,610
	-CAPITAL EXPEND		69,379	285,378	143,591	164,169	143,591	164,169
	TOTAL EXPENDITURES **		371,804	796,047	675,352	700,066	675,352	700,066
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		612,982	317,910	175,676	13,728	175,676	13,728
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		23.0	22.5	22.5	22.5	22.5	22.5
	TOTAL POSITIONS *		23.0	22.5	22.5	22.5	22.5	22.5
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		23,188	84,500	130,000	135,000	130,000	135,000
	- NON-FED \$		395,074	6,674	5,218	5,218	5,218	5,218
	TOTAL REVENUE COLL *		418,262	91,174	135,218	140,218	135,218	140,218

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 060 MAINE GEOLOGICAL SURVEY

RICHARD E. BARRINGER, COMMISSIONER
ROBERT G. DOYLE, DIRECTOR

PROGRAM: 0230 MINING OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		16,678		27,166		214,698		187,650
GENERAL OPERATION	100				24,602				
	200		10,101						
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,779		51,768		214,698		187,650	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program has responsibility for mineral resource development on State lands as well as the supervision of exploration and mining operations on these same lands. This program also has authority over exploration, development and production of oil and gas on all lands and submerged lands under the territorial jurisdiction of the State.

The objective of the program is to assist in the orderly development and extraction of mineral resources on State land. This work includes issuance of such permits, claim recordings, work permissions and mining licenses as described in the law. To assist the Bureau of Public Lands in negotiation lease agreements for mining operations on State land. Review annual reports of claimholders, licenses, and lessors and renew such permissions when applicable. Issue permits, licenses or to negotiate lessors for oil and gas activity and to establish and collect fees for the same activity. To make such regulations, orders and institute hearings for the proper administration of the Bureau.

The agency anticipates the following number of permit and license activities for each year of the biennium: Permits, etc., Prospector's Permits - 25, Claims Recorded - 700, License to Mine - 1, Leases - 2. In addition, geological and mineral surveys will be conducted. The products of this work will be 2 surveys in northern and coastal Maine and 3 special reports on State land potential for minerals. Some of the funding for these tasks will come from federal agencies. Approximately 20% of budget/time will be spent on special studies and administration.

DATE: 02/01/79

PAGE: 2-617

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 060 MAINE GEOLOGICAL SURVEY
 (FORMERLY BUREAU OF GEOLOGY)
 PROGRAM: 0230 MINING OPERATIONS

CITATION: 12 MRSA SECT 541
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 ROBERT G DOYLE, ST GEOLOGIST 207-289-2801

APPROPS: 035081 045081

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	26,779	51,768	214,968	197,650	214,968	197,650
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	4,400		190,000	185,000	190,000	185,000
	- NON-FED \$	15,080	17,100	25,250	14,150	25,250	14,150
	BAL BRT FWD -UNENCUMBERED	29,023	21,722		282		282
	- ENCUMBERED		-54				
	TRANSFERS - NET EFFECT		13,000				
	TOTAL AVAILABLE **	48,503	51,768	215,250	199,432	215,250	199,432
	EXPEND -PERSONAL SERVICES	17,539	22,735	30,547	18,556	30,547	18,556
	-ALL OTHER	9,223	19,533	184,421	179,094	184,421	179,094
	-CAPITAL EXPEND	17	9,500				
	TOTAL EXPENDITURES **	26,779	51,768	214,968	197,650	214,968	197,650
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	21,668		282	1,782	282	1,782
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	OTHER POSITIONS	2.0	2.0	2.0	1.0	2.0	1.0
	TOTAL POSITIONS *	2.0	3.0	3.0	2.0	3.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	4,400		190,000	185,000	190,000	185,000
	- NON-FED \$	15,080	17,100	25,250	14,150	25,250	14,150
	TOTAL REVENUE COLL *	19,480	17,100	215,250	199,150	215,250	199,150

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 060 Maine Geological Survey

PROGRAM: 0237 Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	142,635	54,163	152,271	147,499	198,632	252,370	209,047	270,954
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		142,635	54,163	152,271	147,499	198,632	252,370	209,047	270,954

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This agency is required to organize and administer a program designed to gather, study and disseminate physical earth resource information of all kinds including the bedrock, the unconsolidated surficial materials, groundwater, marine and mineral resources.

The work of the program is to prepare and make available, in useful form, a physical resource data base that can assist private and public decision makers use management policies; and to provide technical assistance to decision makers concerning the geologic implications of specific resource management policies. The Bureau is responsible for a schedule of completion of several tasks, each with a required number of product units. These include a variety of hydrogeologic, marine geology and physical geology maps, special and regional reports and work in assistance with other state agencies. In addition, there are three federal agency programs where funding for specific (largely environmental) projects comes from and are completed for the Nuclear Regulatory Commission, the U. S. Geological Survey and the Department of Energy.

It is the experience of the agency that 20% of total Bureau time and budget must be allocated to providing technical assistance to outside agencies and the general public. The advisory assistance to DEP on the Beach Erosion during 1977, would be an example of this work.

The agency program also includes publication and distribution of geologic maps and reports covering research conducted by the agency. The objective of this program segment is to increase the amount of geologic knowledge available to the general public and other users of geologic information. Approximately 50 new maps, 10 new booklets and reports and 4,000 pieces of literature are prepared and sold each year of the biennium.

DATE: 02/05/79

PAGE: 2-619

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 060 MAINE GEOLOGICAL SURVEY
 (FORMERLY BUREAU OF GEOLOGY)
 PROGRAM: 0237 MAINE GEOLOGICAL SURVEY

CITATION: 12 MRSA SECT 541
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 ROBERT G DOYLE, ST GEOLOGIST 207-289-2801

APPROPS: 015061 035061 045061

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			196,798	299,770	334,008	334,775	324,223	317,066	
GENERAL FUND	APPROP -PERSONAL SERVICES		124,011	127,713	164,545	170,906	159,147	165,413	
	-ALL OTHER		19,501	19,501	25,587	27,385	21,200	21,200	
	-CAPITAL EXPEND		840		8,500	10,756	8,500	4,700	
	-UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *		144,352	147,214	198,632	209,047	188,847	191,313	
BAL BRT FWD -UNENCUMBERED				5,057					
- ENCUMBERED									
TRANSFERS - NET EFFECT			9,659						
TOTAL AVAILABLE **			154,011	152,271	198,632	209,047	188,847	191,313	
	EXPEND -PERSONAL SERVICES		127,697	127,713	164,545	170,906	159,147	165,413	
	-ALL OTHER		14,164	24,558	25,587	27,385	21,200	21,200	
	-CAPITAL EXPEND		774		8,500	10,756	8,500	4,700	
	TOTAL EXPENDITURES **		142,635	152,271	198,632	209,047	188,847	191,313	
BALANCE - LAPSED TO FUND			6,319						
- CARRIED FORWARD			5,057						

OTHER FUNDS	TOTAL ALLOCATION *								
DEDICATED REV - FEDERAL \$			16,233	80,727	75,702	66,000	75,702	66,000	
- NON-FED \$			4,284	9,500	7,224	7,854	7,224	7,879	
BAL BRT FWD -UNENCUMBERED			8,874	5,959	576		576		
- ENCUMBERED			13,889	15					
TRANSFERS - NET EFFECT			14,634	51,874	51,874	51,874	51,874	51,874	
TOTAL AVAILABLE **			57,914	148,075	135,376	125,728	135,376	125,753	
	EXPEND -PERSONAL SERVICES		42,450	76,219	94,120	88,392	94,120	88,390	
	-ALL OTHER		11,713	70,280	41,256	37,336	41,256	37,363	
	-CAPITAL EXPEND			1,000					
	TOTAL EXPENDITURES **		54,163	147,499	135,376	125,728	135,376	125,753	
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD			5,974	576					

PERSONNEL	GENERAL FUND -AUTHORIZED		6.0	6.0	6.0	6.0	6.0	6.0	
FEDERAL EXPENDITURE FUND				36.0	36.0	36.0	36.0	36.0	
OTHER POSITIONS			44.0	8.0	8.0	8.0	8.0	8.0	
TOTAL POSITIONS *			50.0	50.0	50.0	50.0	50.0	50.0	

REVENUES	GENERAL FUND - FEDERAL \$								
- NON-FED \$									
OTHER FUNDS - FEDERAL \$			16,233	80,727	75,702	66,000	75,702	66,000	
- NON-FED \$			4,284	9,500	7,224	7,854	7,224	7,879	
TOTAL REVENUE COLL *			20,517	90,227	82,926	73,854	82,926	73,879	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 061 Maine Land Use Regulation Commission

PROGRAM: 0236 Maine Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	67,710		107,361		96,575		96,850	
Development Review	100	99,367		99,112		99,690		99,975	
Resource Analysis	200	58,999		58,848		59,191		59,360	
Planning	300	55,894		55,750		56,076		56,236	
	400								
Land Owners Manual	500					--		--	
	600								
208 Water Quality Study	700		23,680		27,016	--		--	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		281,970	23,680	321,071	27,016	311,532	--	312,421	--

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Legislature found it to be in the public interest, for the public benefit, to encourage the well planned and well managed multiple use of the land and resources and to encourage the appropriate use of these lands by the residents of Maine and its visitors. The Land Use Regulation Commission was established to extend the principles of sound planning and zoning to the plantations and unorganized townships of the State. This area, about 10.5 million acres, represents slightly more than half of the State.

The Statute required that the Commission develop a Comprehensive Land Use Plan for the area within its jurisdiction. The Plan now completed, allows the Commission to establish new Standards upon which to base a new zoning of the plantations and unorganized townships. The law requires that the current Interim Zoning be replaced with a permanent zoning and to be reviewed at least every 5 years, thereafter. In support of this zoning effort, the Commission has undertaken an inventory of the current land uses and natural resources within its jurisdiction. This information, as well as information received from the public through public hearings and other processes, assists the Commission as it continues adoption of the most appropriate zoning for an area, based on the requirements of the Statute and the Standards.

The law also established the requirements that permits be obtained before undertaking any construction, subdivision or other development activities within the plantations and unorganized townships. This function is handled primarily by the Development Review Division. Each week the Division handles numerous requests for permits of all types, requests for information about the law's requirements, general correspondence and telephone calls, and on-site inspections.

Previously, the Commission maintained several regional offices in an attempt to better serve the public by bringing its representatives closer to the people. These offices were located in Greenville, Caribou and the Machias area, were staffed by federally funded employees and supported by the Agency's funds. Presently, only an information office located in Presque Isle continues to be staffed.

The Commission is required to prepare a land use planning manual containing examples of land use planning policies, standards, maps, and documents to aid landowners in the preparation of their plans in conformance with the Land Use Regulation Law. This manual, containing explanatory material and many illustrations, is currently in production and is expected to be ready for distribution prior to FY 80. Matching funds for this project were received from a federal endowment.

Finally, the Commission, under contract with the Department of Environmental Protection, received Federal funding to undertake a "208" Water Quality Study in the area of its jurisdiction. The purpose of that study, presently on-going, is to produce a comprehensive area wide plan that will maintain the high quality of surface waters in the unorganized townships. The Commission will be able to re-evaluate many of its regulations once the study is complete.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 061 MAINE LAND USE REGULATION COMMISSION

CITATION: 12 MRSA SECT 683
 RICHARD E BARRINGER, COMM CONSV
 MARY W MGEVOY, CHRPSON

207-289-2212
 207-289-2631

PROGRAM: 0236 MAINE LAND USE REGULATION COMMISSION

APPROPS: 015091 035091 045091

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	305,650	348,087	311,532	312,421	304,093	306,082
GENERAL FUND	APPROP -PERSONAL SERVICES	183,249	188,162	202,382	210,856	203,093	211,682
	-ALL OTHER	121,542	121,562	102,004	101,241	95,400	93,400
	-CAPITAL EXPEND	5,730		7,146	324	5,600	1,000
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	310,521	309,724	311,532	312,421	304,093	306,082
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	11,203	11,347				
	TRANSFERS - NET EFFECT	4,730					
	TOTAL AVAILABLE **	326,454	321,071	311,532	312,421	304,093	306,082
	EXPEND -PERSONAL SERVICES	172,868	188,162	202,382	210,856	203,093	211,682
	-ALL OTHER	105,879	132,814	102,004	101,241	95,400	93,400
	-CAPITAL EXPEND	3,223	95	7,146	324	5,600	1,000
	TOTAL EXPENDITURES **	281,970	321,071	311,532	312,421	304,093	306,082
	BALANCE - LAPSED TO FUND	33,137					
	- CARRIED FORWARD	11,347					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	17,945					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	8,569	1,232				
	- ENCUMBERED	261	1,860				
	TRANSFERS - NET EFFECT		23,924				
	TOTAL AVAILABLE **	26,775	27,016				
	EXPEND -PERSONAL SERVICES	17,014	15,749				
	-ALL OTHER	6,233	11,267				
	-CAPITAL EXPEND	433					
	TOTAL EXPENDITURES **	23,680	27,016				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	3,092					
PERSONNEL	GENERAL FUND -AUTHORIZED	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND		2.0				
	OTHER POSITIONS	6.0	4.0	4.0	4.0	4.0	4.0
	TOTAL POSITIONS *	17.0	17.0	15.0	15.0	15.0	15.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5,030	5,825	5,300	5,300	5,300	5,300
	OTHER FUNDS - FEDERAL \$	17,945					
	- NON-FED \$						
	TOTAL REVENUE COLL *	22,975	5,825	5,300	5,300	5,300	5,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 062 DIVISION OF ADMINISTRATIVE SERVICES

PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION AND SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	164,917		178,858		206,491		210,675	
COMMISSIONER'S OFFICE	100	47,000		40,000		48,000		49,000	
PROGRAM & PLANNING	200	11,000	22,299	25,313	15,165	29,000		30,000	
INFORMATION & EDUCATION	300					25,000		25,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		222,917	22,299	244,171	15,165	308,491		314,675	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides required guidance and direction to the Department through the Commissioner's office and other administrative units including policy, planning, finance, personnel, information and education, and administrative management. Administrative services of both a professional and technical level provide for the planning, authorization, organization, direction, operation and control of the total resources of the Department's programs.

These administrative services are designed to assure a coordinated effort in all phases of Departmental activities in order to facilitate achievement of pre-established goals. This has been accomplished through the centralization of various services formerly handled by the individual Bureaus to develop and implement procedures and practices to promoting economy, efficiency and coordination within and between the various Bureaus of the Department.

The Division of Planning and Program Services is responsible for the Information and Education function, Keep Maine Scenic (Program 227) program review, policy development and long range departmental planning.

The information and education section is charged with the objective of creating and maintaining a public awareness of all DOC programs, fostering public interest in the importance of wise natural resource management and promoting intra and interdepartmental understanding and cooperation. The information and education section prepares and distributes news releases and feature stories, prepares and revises informational folders and maintains a photo file. The section engages in special projects, such as mailings and materials for Arbor Week. As a service to other programs in the department, the information and education section has, in the past six months, distributed news clippings twice each week, maintained a master "Conservation Calendar," distributed audio-visual materials and equipment, prepared a departmental directory, reviewed reports and publications, and coordinated a compilation of departmental rules and regulations.

The Division has, in addition, prepared a Land Use Handbook, conducted a comprehensive program review of the Bureau of Forestry, assisted in the preparation of a Parks plan, conducted several economic studies and coordinated the development and review of department policy papers, legislative programs, federal grant applications and an affirmative action plan.

There is a difference of \$65 M between our 1979 Work Program and our 1980 Budget Request. This amount consists of a variety of components including (1) net transfer in of two positions from fire control (1505.3), (2) capital requests of \$6000, (3) an increase in All Other of about \$6000, and (4) merit and retirement increases of about 7.5%.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 062 ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

CITATION: 12 MRSA SECT 5012
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 A TEMPLE BOWEN JR, DIR ADMIN SVCS 207-289-3861

PROGRAM: 0222 CONSERVATION - CENTRAL ADMINISTRATIVE DIRECTION & SERVICE

APPROPS: 015011 045011

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		245,216	259,336	308,491	314,675	304,400	310,793
GENERAL FUND	APPROP -PERSONAL SERVICES	206,413	211,808	269,769	276,058	269,250	275,743
	-ALL OTHER	31,876	31,876	31,300	33,350	29,250	29,250
	-CAPITAL EXPEND	950		7,422	5,267	5,900	5,800
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	239,239	243,684	308,491	314,675	304,400	310,793
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		105	487				
TRANSFERS - NET EFFECT		3,858					
TOTAL AVAILABLE **		243,202	244,171	308,491	314,675	304,400	310,793
	EXPEND -PERSONAL SERVICES	190,501	211,808	269,769	276,058	269,250	275,743
	-ALL OTHER	31,471	32,363	31,300	33,350	29,250	29,250
	-CAPITAL EXPEND	945		7,422	5,267	5,900	5,800
	TOTAL EXPENDITURES **	222,917	244,171	308,491	314,675	304,400	310,793
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		487					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		27,499					
- NON-FED \$		-14					
BAL BRT FWD -UNENCUMBERED		3,562	16,746	1,581	1,581	1,581	1,581
- ENCUMBERED							
TRANSFERS - NET EFFECT		8,000					
TOTAL AVAILABLE **		39,047	16,746	1,581	1,581	1,581	1,581
	EXPEND -PERSONAL SERVICES	12,129	3,602				
	-ALL OTHER	10,170	11,563				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	22,299	15,165				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		16,746	1,581	1,581	1,581	1,581	1,581
PERSONNEL	GENERAL FUND -AUTHORIZED	15.0	15.0	17.0	17.0	17.0	17.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0				
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		1,170					
OTHER FUNDS - FEDERAL \$		27,499					
- NON-FED \$		-14					
TOTAL REVENUE COLL *		28,655					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT: 063 Bureau of Public Lands

PROGRAM: 0239 Land Management and Planning Unit

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100		328,906		695,552		587,603		597,922
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			328,906		695,552		587,603		597,922

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Public Lands was established to bring more attentive, rational and businesslike management to the public lands of the State of Maine. The Bureau is directed to manage the lands within its jurisdiction under the principles of multiple use to produce a sustained yield of goods and services while utilizing both prudent business practices and sound planning.

To accomplish this goal, a Public Lands Management Fund and a Public Reserved Lands Management Fund were created (pursuant to 12 M.R.S.A. Chapter 202 § 557 and 40 M.R.S.A. Chapter 233 § 4163). All income received by the Bureau from the Public Lands and Public Reserved Lands is credited to the appropriate account. Each fund was established as a non-lapsing dedicated fund with the monies being available for expenditure without limitation as to fiscal year.

Income generated from the public and Reserved lands totaled over \$231,500 for 1977-78. It is anticipated that this will increase to \$350,000 for fiscal year 1978-79, due to a one-time payment of \$55,000 for the sale of two parcels of surplus property. Current projections indicate that level of income (less the one-time payment) will be maintained in 1980-81. We expect that sufficient funds will be forthcoming to sustain the Bureau of Public Lands through 1980 and 1981.

DATE: 02/01/79

PAGE: 2-625

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 063 BUREAU OF PUBLIC LANDS

CITATION: 12 MRSA SECT 551
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 LEE M SCHEPPS, DIR PUB LANDS 207-289-3061

PROGRAM: 0239 LAND MANAGEMENT & PLANNING UNIT

APPROPS: 015125 035122 035123 045122 045123 045124

FINANCING		-----	ACTUAL-78	-----	ESTIMATED-79	-----	DEPT-80	-----	DEPT-81	-----	BUDGET-80	-----	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			328,906		695,552		587,603		597,922		587,603		597,922	
GENERAL FUND	APPROP - PERSONAL SERVICES													
	- ALL OTHER													
	- CAPITAL EXPEND													
	- UNALLOCATED													
CURRENT SERVICE	TOTAL APPROPRIATION *													
	BAL BRT FWD - UNENCUMBERED				7,444									
	- ENCUMBERED		7,444											
	TRANSFERS - NET EFFECT													
	TOTAL AVAILABLE **		7,444		7,444									
	EXPEND - PERSONAL SERVICES													
	- ALL OTHER													
	- CAPITAL EXPEND													
	TOTAL EXPENDITURES **													
	BALANCE - LAPSED TO FUND				7,444									
	- CARRIED FORWARD		7,444											
OTHER FUNDS	TOTAL ALLOCATION *													
	DEDICATED REV - FEDERAL \$													
	- NON-FED \$		233,155		354,100		540,000		595,100		540,000		595,100	
	BAL BRT FWD - UNENCUMBERED		450,379		284,370		82,814		35,211		82,814		35,211	
	- ENCUMBERED		1,489		112,896									
	TRANSFERS - NET EFFECT		8,395		27,000									
	TOTAL AVAILABLE **		693,418		778,366		622,814		630,311		622,814		630,311	
	EXPEND - PERSONAL SERVICES		185,615		238,368		268,563		277,992		268,563		277,992	
	- ALL OTHER		133,368		437,114		301,112		301,502		301,112		301,502	
	- CAPITAL EXPEND		9,923		20,070		17,928		18,428		17,928		18,428	
	TOTAL EXPENDITURES **		328,906		695,552		587,603		597,922		587,603		597,922	
	BALANCE - LAPSED TO FUND													
	- CARRIED FORWARD		397,266		82,814		35,211		32,389		35,211		32,389	
PERSONNEL	GENERAL FUND - AUTHORIZED													
	FEDERAL EXPENDITURE FUND													
	OTHER POSITIONS		13.0		31.0		31.0		31.0		31.0		31.0	
	TOTAL POSITIONS *		13.0		31.0		31.0		31.0		31.0		31.0	
REVENUES	GENERAL FUND - FEDERAL \$													
	- NON-FED \$													
	OTHER FUNDS - FEDERAL \$													
	- NON-FED \$		233,155		354,100		540,000		595,100		540,000		595,100	
	TOTAL REVENUE COLL *		233,155		354,100		540,000		595,100		540,000		595,100	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 066 KEEP MAINE SCENIC COMMITTEE

RICHARD E. BARRINGER, COMMISSIONER 289-2212
ROBERT JOLY, CHAIRPERSON 873-4241

PROGRAM: 0227 KEEP MAINE SCENIC COMMITTEE

MARSHALL T. WIEBE, DIRECTOR PUB. INFO. 289-2212

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		224	30,400	7,024	36,750	4,872	38,076	4,117
	100	13,576							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,576	224	30,400	7,024	36,750	4,872	38,076	4,117

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department of Conservation has been directed to conduct a continuing program of education, promotion, research and enforcement in order to protect Maine's natural beauty. Recognizing that both the general welfare of Maine's citizens and much of the State's economy depends upon the State's scenic resources, the Keep Maine Scenic Committee has focused on the visual problems of litter, junk cars, community improvement, outdoor advertising, and vandalism.

In conducting the program, the Department makes full use of voluntary services and contributions from clubs, organizations and associations, individuals, municipalities, business and industry, and other State agencies. The Keep Maine Scenic Committee advises and consults with the Department in the administration of the Program.

A full-time coordinator and a secretary/film librarian conduct the day-to-day operations of the program which is a part of the Department's Information and Education activities. The eleven Committee members are appointed by the Commissioner of Conservation for three year terms.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 066 KEEP MAINE SCENIC COMMITTEE

CITATION: 12 HRSA SECT 633
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 ROBERT JOLY, CHRPRSON 207-873-4241

PROGRAM: 0227 KEEP MAINE SCENIC COMMITTEE

APPROPS: 015151 045151

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		13,800	37,424	41,622	42,193	40,501	40,953
GENERAL FUND	APPROP -PERSONAL SERVICES			27,691	28,885	27,629	28,836
	-ALL OTHER			9,059	9,191	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *			36,750	38,076	35,629	36,836
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		17,984	30,400				
TOTAL AVAILABLE **		17,984	30,400	36,750	38,076	35,629	36,836
EXPEND -PERSONAL SERVICES		9,360	22,568	27,691	28,885	27,629	28,836
-ALL OTHER		4,216	7,832	9,059	9,191	8,000	8,000
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		13,576	30,400	36,750	38,076	35,629	36,836
BALANCE - LAPSED TO FUND		4,408					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$		3,142	3,607	5,100	5,100	9,100	9,100
BAL BRT FWD -UNENCUMBERED		500	3,418	1	229	1	4,229
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		3,642	7,025	5,101	5,329	9,101	13,329
EXPEND -PERSONAL SERVICES			3,402				
-ALL OTHER		224	3,622	4,117	4,117	4,117	4,117
-CAPITAL EXPEND				755		755	
TOTAL EXPENDITURES **		224	7,024	4,872	4,117	4,872	4,117
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		3,418	1	229	1,212	4,229	9,212
PERSONNEL	GENERAL FUND -AUTHORIZED			2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *			2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,142	400	1,400	1,400	5,400	5,400
	TOTAL REVENUE COLL *	3,142	400	1,400	1,400	5,400	5,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA:04 DEPARTMENT OF CONSERVATION
UNIT:069 COASTAL ISLAND REGISTRY

RICHARD E. BARRINGER, COMMISSIONER 289-2212
LEE M. SCHEPPS, DIRECTOR 289-3061

PROGRAM:0241 COASTAL ISLAND REGISTRY

LEIGH HOAR, JR., Dir., Land Management 289-3061

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		175	13,400	2,634	6,700	1,000	6,700	1,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			175	13,400	2,634	6,700	1,000	6,700	1,000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Coastal Island Registry was created to clarify and establish the State's interest in coastal islands and to develop and implement management policies for the use and protection of State-owned islands. In accordance with M.R.S.A. Title 33, Chapter 25, the Registry is authorized to identify, describe and assign numbers to all ledges and islands in Maine's coastal waters, to require registration of all these islands and to promulgate all rules and regulations necessary to carry out its lawful purpose. As amended in 1975, the law further requires the Registry to review all claims to coastal islands and determine the validity of these claims through a systematic search and analysis of island titles.

With the passing of the registration deadline, December 31, 1975, the first phase of the program has been completed. Approximately 1,600 islands have been registered and a natural resources inventory of each State-owned island has been accomplished. Funds appropriated for the registration process have, as expected, been exhausted.

The second phase of the Registry program, a review of island titles, is in process. The Bureau of Public Lands must review each island registration with a view toward disallowing registrations by or on behalf of persons who are not true owners of the islands. This involves the review and title search of up to 1,500 islands followed by an administrative process and possibly judicial proceedings.

This phase of the problem is currently being carried out most effectively through a contractual arrangement with a competent attorney. Under such an arrangement, the attorney, with private clerical and related support, will continue the project on a part-time basis until scheduled completion in 1983. Funding requirements for such legal services would be satisfied by annual appropriations of \$6,700.

While the legal phase of the program is proceeding, the Bureau has developed and intends to implement a management plan for State-owned islands which will allocate management responsibility for specific islands to public agencies which have a clear interest in assuming such responsibilities. For example, islands which are significant as bird-nesting sites would be transferred to Inland Fisheries and Wildlife. Islands which lend themselves to recreational development would be transferred to Parks and Recreation. At the end of this process, the Bureau of Public Lands would serve as residual custodian and would maintain and monitor activities on the islands for the foreseeable future. Federal monies available through the Coastal Zone Management Program have been received to fund the development of a management plan and are expected to fund the implementation of the plan.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 069 COASTAL ISLAND REGISTRY

CITATION: 33 MRSA SECT 1203
 RICHARD E BARRINGER, COMM CONSV
 LEE M SCHEPPS, DIR PUB LANDS

207-289-2212
 207-289-3061

PROGRAM: 0241 COASTAL ISLAND REGISTRY

APPROPS: 015171 045171

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	175	16,034	7,700	7,700	7,700	7,700
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	6,700	6,700	6,700	6,700	6,700	6,700
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	6,700	6,700	6,700	6,700	6,700	6,700
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		6,700				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	6,700	13,400	6,700	6,700	6,700	6,700
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		13,400	6,700	6,700	6,700	6,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		13,400	6,700	6,700	6,700	6,700
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	6,700					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	540		1,000	1,000	1,000	1,000
	BAL BRT FWD -UNENCUMBERED	2,279	2,634				
	- ENCUMBERED	-10					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,809	2,634	1,000	1,000	1,000	1,000
	EXPEND -PERSONAL SERVICES		449				
	-ALL OTHER	175	2,185	1,000	1,000	1,000	1,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	175	2,634	1,000	1,000	1,000	1,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,634					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	540		1,000	1,000	1,000	1,000
	TOTAL REVENUE COLL *	540		1,000	1,000	1,000	1,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT: 070 STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS

PROGRAM: 0229 STATE BOARD OF CERTIFICATION - GEOLOGISTS & SOIL SCIENTISTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,408		7,910		4,358		4,492
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			4,408		7,910		4,358		4,492

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this Board is to administer a program of certification of earth scientists whose work involves the general public. Certification of scientists by their peers is providing protection to the public.

The Board prepares and mails certification applications, reviews them, prepares and administers examinations and votes to certify qualified earth scientists. About 250 geologists and soil scientists have been certified. Examinations for certification have been written and about 50 qualified applicants have been tested.

DATE: 02/01/79

PAGE: 2-631

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 070 STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL SCIENTISTS
 PROGRAM: 0229 STATE BOARD OF CERTIFICATION -GEOLOGISTS & SOIL SCIENTISTS
 APPROP: 045191

CITATION: 32 MRSA SECT 4907
 RICHARD E BARRINGER, COMM CONSV 207-289-2212
 ROBERT G GERBER, CHRPRSON 207-833-6334

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		4,400	7,910	4,358	4,492	4,358	4,492
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	3,150	3,005	4,400	4,500	4,400	4,500
	BAL BRT FWD -UNENCUMBERED	6,162	4,905		42		42
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	9,312	7,910	4,400	4,542	4,400	4,542
	EXPEND -PERSONAL SERVICES	3,087	3,478	2,249	2,343	2,249	2,343
	-ALL OTHER	1,321	4,432	2,109	2,149	2,109	2,149
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,408	7,910	4,358	4,492	4,358	4,492
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	4,905		42	50	42	50
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	3,150	3,005	4,400	4,500	4,400	4,500
	TOTAL REVENUE COLL *	3,150	3,005	4,400	4,500	4,400	4,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 INDEPENDENT AGENCIES - REGULATORY
UNIT: 046 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS

PROGRAM: 0423 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		4,901		8,555		6,953		7,165
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,801		8,555		6,953		7,165	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Program: The State Board of Registration for Professional Foresters is established to administer the provisions of the forester Registration and Licensing Law (T32 MRSA C. 75). The Registration Board keep records of its proceedings and a register of applications for registration. Annually in August the Board submits a report to the Governor of its transactions during the preceeding year. A roster showing the names and places of business of all registered professional foresters is prepared each year in January and is available to the public upon request.

The Board issues licenses upon payment of a registration fee to any applicant who, in the opinion of the Board, has satisfied the requirements of the law.

The Board has the power to revoke or suspend the license of a registered professional forester who has been found guilty by the Board of any deceit, misconduct, misrepresentation, fraud, incompetence or gross negligence in his practice. Any person may prefer charges of fraud, deceit, gross negligence, incompetency or misconduct against any registrant.

The Objectives of the Foresters Registration Board is to protect the public by improving the standards relative to the practice of forestry; to protect the public from unqualified practitioners and to help insure the proper management of the forest resources of the State.

At the present time there are 437 professional foresters registered. The board operates exclusively on the money from the registration fees. This amounts to about \$5,500 annually. There are no State appropriations nor Federal matching funds involved.

During the coming fiscal year the Board will hold approximately four business meetings and two public hearings. In addition to re-registrations, the Board will process the applications of all new foresters or unregistered foresters.

DATE: 02/01/79

PAGE: 2-633

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT: 333 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS

CITATION: 32 HRSA SECT 5004
 RICHARD E BARRINGER, COMM CONSV
 ALBERT CHILDS, CHRPRSON

207-289-2212
 207-774-5839

PROGRAM: 0423 STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS

APPROPS: 041817

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		4,801	8,555	6,953	7,165	6,953	7,165
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		7,557	3,000	6,953	7,165	6,953	7,165
- ENCUMBERED		2,405	5,555	13	13	13	13
TRANSFERS - NET EFFECT		394	13				
TOTAL AVAILABLE **		10,356	8,568	6,966	7,178	6,966	7,178
EXPEND -PERSONAL SERVICES		3,327	4,489	4,414	4,569	4,414	4,569
-ALL OTHER		1,474	4,066	2,539	2,596	2,539	2,596
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		4,801	8,555	6,953	7,165	6,953	7,165
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		5,568	13	13	13	13	13
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	7,557	3,000	6,953	7,165	6,953	7,165
	TOTAL REVENUE COLL *	7,557	3,000	6,953	7,165	6,953	7,165

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0247 Maine Coastal Protection Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		87874		85940		152330		202369
Oil Pollution	100		333583		523180		817370		778031
Research & Development	200		86320		100000		100000		100000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		507,777		709,120		1069,700		1,080,400	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: To initiate through education and regulation when necessary a program to prevent oil discharges to State waters and for providing rapid clean-up to such discharges, when they do occur. In addition, the program provides a rapid means of settlement to those persons damaged by an oil spill occurrence. The objective is excerpted from the second paragraph of Section 541, Title 38, and is as follows: "to maintain the coastal waters, estuaries, tidal flats, beaches and public lands adjoining the sea coast in as close to pristine condition as possible taken into account multiple use accommodations necessary to provide the broadest possible promotion of public and private interest with the least possible conflicts in such diverse uses."

Funding: All funds for this program are provided by assessing up to ½ cent per barrel fee on each barrel of petroleum transferred over marine waters. The fund tops off at \$6,000,000 except for a disaster situation, whereby the Governor can increase this by floating bonds up to \$4,000,000 in total. Under the disaster provision the fund is allowed to be replenished by increasing the fee to one cent per barrel.

Justification of Program Activity: Prior to the Oil Conveyance Act, there was no Statewide program to encourage prevention of oil spills nor was there any organized group on a statewide basis to respond to oil spill incidents. Damage resulting from oil spills in many instances is directly proportional to the amount of time that elapses before a clean-up operation commences. The Oil Conveyance Act has provided a State group of experience personnel in oil clean-up methods so that in addition to the capability of rapid response to a spill, know-how in regard to how to attack a spill clean-up situation is now available. In addition to experienced personnel, depots of clean-up equipment and material have been strategically located along the coast and elsewhere in the State for rapid accessibility. A further significant justification for the program is the provision for providing a mechanism for the persons damaged by oil spills to seek timely settlement of claims. The act through the fund also provides up to \$100,000 per year to be devoted to research and development in the causes, effects and removal of pollution caused by oil, petroleum products or their by-products on the marine environment. The budget request is for an allocation of money out of the Coastal Conveyance Fund to continue with the current level of pollution prevention and clean-up activities.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 HRSA SECT 341
 HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0247 MAINE COASTAL PROTECTION FUND

APPROPS: 045351

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	507,777	709,120	1,069,700	1,080,400	1,069,700	1,080,400
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	959	796,200	1,200,000	1,200,000	1,200,000	1,200,000
	BAL BRT FWD -UNENCUMBERED	-107,936	-88,728	75,568	124,868	75,568	124,868
	- ENCUMBERED	141,462	131,796				
	TRANSFERS - NET EFFECT	-51,739	-54,580	-81,000	-78,900	-81,000	-78,900
	TOTAL AVAILABLE **	-17,254	784,688	1,194,568	1,245,968	1,194,568	1,245,968
	EXPEND -PERSONAL SERVICES	196,001	270,000	248,320	260,000	248,320	260,000
	-ALL OTHER	265,834	410,185	771,380	735,400	771,380	735,400
	-CAPITAL EXPEND	45,942	29,015	50,000	85,000	50,000	85,000
	TOTAL EXPENDITURES **	507,777	709,120	1,069,700	1,080,400	1,069,700	1,080,400
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	43,068	75,568	124,868	165,568	124,868	165,568
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	17.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS *	17.0	17.0	17.0	17.0	17.0	17.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	959	796,200	1,200,000	1,200,000	1,200,000	1,200,000
	TOTAL REVENUE COLL *	959	796,200	1,200,000	1,200,000	1,200,000	1,200,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0248 Department of Environmental Protection - Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	67231		68968		76538		77958	
Review and Planning	100	80479		65315		90038		91092	
Enforcement	200	29737		43810		49385		53074	
Solid Waste Management	300	72297	89275	77150	53800	82895	56708	88040	56454
Hazardous Waste Management	400				59000		73681		74291
Coastal Zone Management	500		23611		93594		131566		141837
Coastal Energy Impact	600				10450		2555		
	700								
	800								
MISCELLANEOUS	900				23156				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,744	112,886	255,243	240,000	298856	264510	310164	272582

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection, hereinafter called "the department" to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment----

Objectives: The program objective to administer, enforce, and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These include Site Location of Development, Great Ponds Act, Wetlands Control Act, Mining Rehabilitation, Solid Waste Management, Sludge Disposal, Minimum Lot Size, and Shoreland Zoning.

Federal Matching: Federal funds are currently used to support programs and personal services activity in several areas. Sources include the U.S. Environmental Protection Agency Water Grant Program, Solid Waste and Hazardous Waste programs, the Coastal Zone Management program of the National Oceanic and Atmospheric Administration and the Coastal Energy Impact Program.

Justification of Program Activities: The Bureau is organized into four divisions to reflect primary functional duties and federal support. In broader terms, however, the Bureau's role involves application processing, enforcement, and technical assistance. Applications for approval or licensing by the Board in each statutory category are submitted by applicants, along with necessary supplementary material. The requirements vary in complexity and cost with the law and the project involved. Staff time is often devoted to assisting the applicant whether individual, corporation or governmental agency, and when possible on-site visits are made to relate the applicants intentions to actual conditions. Application materials are made available for scrutiny at the local level, and abutting owners and local citizens are notified of the proposal by the applicant. Once filed, applications are referred to relevant local, regional, and state agencies for comment and analysis in their areas of expertise. Bureau staff then assembles and analyzes this material relating it to statutory criteria and Board regulations and policies. On occasion it is felt that a public hearing is warranted to satisfy the need for additional information or to provide a forum for the public to express views about the impact of a project. A full transcript of such hearings is kept by a qualified court reporter. The end result is a recommendations to the Board, along with a project summary, for ultimate action at twice-a-month meetings. Other bureau activities supporting this primary role include investigation of complaints, follow through enforcement after Board action, planning, preparation of regulations for Board consideration, and public contact-education duties. All involve substantial field work and many staff hours not reflected in readily available statistics. Further, such enforcement and education activities have the effect of increasing the number of applications to be handled by staff and Board.

Funds requested in this budget represent costs anticipated to meet normal on going expenses. Increases in the "All Other" category are requested to meet hearing costs of at least one of several potential large energy related projects but there is no way of planning for those projects with absolute certainty.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 HRSA SECT 341
 HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0248 DEP-LAND QUALITY CONTROL

APPROPS: 015303 035303 045303 095303

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			362,630	495,243	563,366	582,746	554,833	570,968
GENERAL FUND	APPROP -PERSONAL SERVICES		162,950	168,400	181,420	190,420	183,223	191,286
	-ALL OTHER		85,300	85,960	115,800	117,993	106,300	106,300
	-CAPITAL EXPEND		4,110	330	1,636	1,751	800	800
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *		252,360	254,690	298,856	310,164	290,323	298,386
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		1,870	553				
	TRANSFERS - NET EFFECT		21,000					
	TOTAL AVAILABLE **		275,230	255,243	298,856	310,164	290,323	298,386
	EXPEND -PERSONAL SERVICES		142,751	168,400	181,420	190,420	183,223	191,286
	-ALL OTHER		103,325	86,167	115,800	117,993	106,300	106,300
	-CAPITAL EXPEND		3,668	676	1,636	1,751	800	800
	TOTAL EXPENDITURES **		249,744	255,243	298,856	310,164	290,323	298,386
	BALANCE - LAPSED TO FUND		24,933					
	- CARRIED FORWARD		553					
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		88,625	118,375	281,057	290,440	281,057	290,440
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		51,913	25,366	25,109	40,056	25,109	40,056
	- ENCUMBERED		9,644	22,243				
	TRANSFERS - NET EFFECT		10,309	99,125	-1,600	-1,778	-1,600	-1,778
	TOTAL AVAILABLE **		160,491	265,109	304,566	328,718	304,566	328,718
	EXPEND -PERSONAL SERVICES		53,062	116,750	177,570	186,960	177,570	186,960
	-ALL OTHER		58,074	117,250	86,940	85,622	86,940	85,622
	-CAPITAL EXPEND		1,750	6,000				
	TOTAL EXPENDITURES **		112,886	240,000	264,510	272,582	264,510	272,582
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		47,609	25,109	40,056	56,136	40,056	56,136
PERSONNEL	GENERAL FUND -AUTHORIZED		12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND			13.0	13.0	6.0	13.0	6.0
	OTHER POSITIONS		2.0					
	TOTAL POSITIONS *		14.0	25.0	25.0	18.0	25.0	18.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		8,598	12,800	7,500	7,700	7,500	7,700
	OTHER FUNDS - FEDERAL \$		88,625	118,375	281,057	290,440	281,057	290,440
	- NON-FED \$							
	TOTAL REVENUE COLL *		97,223	131,175	288,557	298,140	288,557	298,140

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0249 Department of Environmental Protection - Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	132555	89238	131849	154618	136870	100652	143094	158061
Licensing & Enforcement	100	94004	32929	107465	46266	115953	38150	117635	35252
Municipal Treatment Facilities	200	72811	77572	94105	109345	85230	697843	89300	663763
Indust. Treatment Facilities	300	17567	25558	29550	26810	34320	30287	35950	31447
Water Quality Eval. & Plan	400	59351	181511	81035	227208	78590	122138	81690	121935
Lab & Field Support	500	142187	85314	147720	82530	164330	106352	171820	108408
Biological Monitoring	600	92661	11110	117711	12227	123310	123494	128070	92536
Regional Office Presque Isle	700	52245	66526	56285	69156	64858	87160	68166	84251
	800								
MISCELLANEOUS	900			19839	227231				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		663,381	569,758	785,559	955,391	803461	1306076	835725	1,295,643

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: The Department of Environmental Protection, as heretofore established and hereinafter called "the department" shall protect and improve the quality of our natural environment and the resources which constitute it and shall enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment.

Objectives: The objective of the Bureau of Water Quality Control is to attain and maintain water quality at the highest level consistent with the best public interest as determined by the Legislature through a water quality classification system. It is also the objective of the Bureau to meet national goals as established by Federal statutes which require all of the nations' waters to be fishable-swimmable by 1983.

Federal Matching: The State's water quality program is in large part dictated by Federal statutes. Although subject to change, the State has for the last two years received a basic grant of \$577,500 as a Federal grant-in-aid to the State's water pollution control program.

Justification of Program Activities: General - The activities within the Water Bureau Program are all inter-related and highly inter-dependent. The program activities indicated within the expenditure detail column above are carried on by divisions within the Bureau of Water Quality Control. The divisions were initially established by functions and these functions serve the purposes of this reporting form. The justification for each division's functions follow: Licensing & Enforcement: Federal and State statutes require licensing of all waste discharges to the State's waters. Effluent limitations established by licensing subsequently must be reviewed and enforcement initiated when necessary. Municipal Treatment Facilities: Planning, construction, operation and maintenance review programs on municipal treatment facilities which are required to be installed by both Federal and State laws. The program is the largest public works program now on-going in the State with over a hundred million dollars of construction planned or underway. The construction program should continue for at least ten years with sewer system rehabilitation and operation and maintenance becoming the prime activities as construction is completed. Industrial Treatment Facilities: Responsibility under State and Federal laws for planning, construction, operation and maintenance reviews on treatment facilities. There are approximately 300 major wet processing industries in the State. Water Quality Evaluation and Planning: Responsibility under State and Federal laws to carry out a continuing planning process in respect to activities as they affect water quality. Specific Federal statutes involved are Sections 303e and 208 under the Federal Water Pollution Control Act. Laboratory & Field Support: Central and field laboratories necessary for effluent analysis to determine if license conditions are being met, as well as an on-going program of in-stream monitoring to document the actual condition of the State's waters. Biological Monitoring: Responsibilities under Federal and State laws, especially in regard to lake water quality and restoration of water quality in those lakes stressed by man's activities. In addition, this division has a major responsibility to make an assessment of the impact of new developments subject to the Site Location, the Wetlands and Great Ponds Acts. Regional Office Presque Isle: The regional office in Presque Isle was established to serve Aroostook County and the northern parts of Penobscot, Piscataquis and Washington Counties. It was established to properly serve those areas distant from Augusta and is cost effective in that unnecessary travel and loss of nonproductive staff time related to travel is eliminated.

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341
 HENRY E WARREN, COMM DEP
 HENRY E WARREN, COMM DEP

207-289-2811
 207-289-2811

PROGRAM: 0249 DEP-WATER QUALITY CONTROL

APPROPS: 015304 035304 035305 035306 045304 045305

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			1,233,139	1,740,950	2,109,537	2,131,378	2,086,737	2,099,544
GENERAL FUND	APPROP	-PERSONAL SERVICES	533,100	551,000	591,800	619,700	595,861	624,891
		-ALL OTHER	203,160	208,610	174,285	175,335	165,200	165,500
		-CAPITAL EXPEND	27,210	24,310	37,376	40,690	19,600	13,500
		-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION	*	763,470	783,920	803,461	835,725	780,661	803,891
	BAL BRT FWD	-UNENCUMBERED						
		- ENCUMBERED	29,005	19,839				
	TRANSFERS - NET EFFECT		-22,280	-18,200				
	TOTAL AVAILABLE	**	770,195	785,559	803,461	835,725	780,661	803,891
	EXPEND	-PERSONAL SERVICES	476,545	532,800	591,800	619,700	595,861	624,891
		-ALL OTHER	153,087	213,591	174,285	175,335	165,200	165,500
		-CAPITAL EXPEND	33,749	39,168	37,376	40,690	19,600	13,500
	TOTAL EXPENDITURES	**	663,381	785,559	803,461	835,725	780,661	803,891
	BALANCE - LAPSED TO FUND		86,975					
	- CARRIED FORWARD		19,839					
OTHER FUNDS	TOTAL ALLOCATION	*						
	DEDICATED REV - FEDERAL \$		572,695	878,136	1,509,500	1,465,000	1,509,500	1,465,000
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		278,743	248,588	187,010	204,134	187,010	204,134
	- ENCUMBERED		137,372	150,401				
	TRANSFERS - NET EFFECT		-20,065	-134,724	-186,300	-183,984	-186,300	-183,984
	TOTAL AVAILABLE	**	968,745	1,142,401	1,510,210	1,485,150	1,510,210	1,485,150
	EXPEND -PERSONAL SERVICES		321,812	435,590	871,308	913,058	871,308	913,058
	-ALL OTHER		212,878	365,143	332,930	346,020	332,930	346,020
	-CAPITAL EXPEND		35,068	154,658	101,838	36,575	101,838	36,575
	TOTAL EXPENDITURES	**	569,758	955,391	1,306,076	1,295,653	1,306,076	1,295,653
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		398,989	187,010	204,134	189,497	204,134	189,497
PERSONNEL	GENERAL FUND -AUTHORIZED		38.0	38.0	37.0	37.0	37.0	37.0
	FEDERAL EXPENDITURE FUND			46.0	72.0	72.0	72.0	72.0
	OTHER POSITIONS		42.0					
	TOTAL POSITIONS	*	80.0	84.0	109.0	109.0	109.0	109.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$		101,863	18,700	48,200	25,300	48,200	25,300
	OTHER FUNDS - FEDERAL \$		572,695	878,136	1,509,500	1,465,000	1,509,500	1,465,000
	- NON-FED \$							
	TOTAL REVENUE COLL	*	674,558	896,836	1,557,700	1,490,300	1,557,700	1,490,300

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0250 Department of Environmental Protection - Air Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	45367	17079	44200	8500	45051	2425	47597	2404
Licensing & Enforcement	100	38983	19000	48100	85300	46453	63276	48940	79861
Technical Services	200	33572	19043	39500	166200	39732	76988	41956	89055
Air Quality Control	300	70401	119714	98150	146400	114114	188111	108607	194980
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900			3873	12064				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		188323	174836	233823	418464	245350	330800	247100	366300

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: To develop and maintain for the citizens of the State a coordinated statewide program for air quality control, and to ensure the State achieves air quality goals and complies with and implements federal statutes.

Objectives: To control present and future sources of the emission of air contaminants to the end that air polluting activities of every type shall be regulated in a manner that reasonably insures the continued health, safety, and general welfare of all citizens of the State while protecting plant and animal life and property values for the benefit of private and cooperate owners alike, and to achieve for the State compliance with federal mandates using least possible resources.

Federal Matching: Each year since its inception the Bureau of Air Quality Control has received a federal grant. The level of assistance has increased over the years but so have the federal requirements to maintain eligibility. New amendments to the federal Clean Air Act passed in 1977 mandated that every state should receive at least 0.5 percent of the total national available air pollution funds. This brings the present grant from the United States Environmental Protection Agency for the Bureau of Air Quality Control up to \$375,000 which is just about the maximum that is allowed, given the number of dollars the State has to match. The 1977 amendments to the federal law also brought many new requirements. Most of the new federal grant monies will be necessary for the State to comply with these requirements.

Justification of Program Activities

General: The Air Bureau Program activities are all inter-related and highly inter-dependent. The program activities indicated within the expenditure detail column above represents division within the Bureau of Air Quality Control. The justification for each division follows.

Enforcement: The Bureau is responsible for enforcing the Air Quality Regulations contained in 38 M.R.S.A. Chapter 4 and all requirements of the State Air Implementation Plan. Emission and air quality violations require constant enforcement action to prevent serious threats to public health. The Bureau is responsible for reviewing new sources of air pollution to ensure that areas already in excess of standards to not become unalterably so and areas in compliance with the standards remain so. Thereby the Bureau in its Enforcement Division has considerable control over future growth and requires an extremely competent engineering staff in this division to ensure proper review.

Air Quality Services: The Bureau is the primary air quality monitor in the State. Only a few isolated major industries are involved in air monitoring. In addition to many long term trend analysis monitoring sites, more intensive special studies are instituted in problem areas. All data is recorded, analyzed and made available to anyone requesting it. In addition this division investigates all public complaints. In short, members of this division are on scene public health officers in matters of air pollution.

Regional Offices: The Bureau has regionalized certain of its functions, especially those where a significant amount of travel is involved, such as air sampling and complaint investigation. However, to avoid costly duplication highly specialized functions dealing with engineering, laboratory

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341
 HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0250 DEP-AIR QUALITY CONTROL

APPROPS: 015302 035302 045302

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	363,159	652,287	576,150	613,400	584,397	620,750
GENERAL FUND	APPROP -PERSONAL SERVICES	154,000	159,200	167,150	174,700	179,197	187,350
	-ALL OTHER	53,500	54,000	53,200	55,400	50,200	50,600
	-CAPITAL EXPEND	19,250	16,750	25,000	17,000	24,200	16,500
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	226,750	229,950	245,350	247,100	253,597	254,450
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	2,824	3,873				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	229,574	233,823	245,350	247,100	253,597	254,450
	EXPEND -PERSONAL SERVICES	125,151	159,200	167,150	174,700	179,197	187,350
	-ALL OTHER	50,326	54,620	53,200	55,400	50,200	50,600
	-CAPITAL EXPEND	12,846	20,003	25,000	17,000	24,200	16,500
	TOTAL EXPENDITURES **	188,323	233,823	245,350	247,100	253,597	254,450
	BALANCE - LAPSED TO FUND	37,378					
	- CARRIED FORWARD	3,873					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	165,650	362,500	375,000	375,000	375,000	375,000
	- NON-FED \$	79,192					
	BAL BRT FWD -UNENCUMBERED	44,118	129,021	46,000	66,000	46,000	66,000
	- ENCUMBERED	38,725	12,743				
	TRANSFERS - NET EFFECT	-11,771	-39,800	-24,200	-8,700	-24,200	-8,700
	TOTAL AVAILABLE **	315,914	464,464	396,800	432,300	396,800	432,300
	EXPEND -PERSONAL SERVICES	92,457	213,600	216,300	257,800	216,300	257,800
	-ALL OTHER	56,612	146,240	64,500	66,500	64,500	66,500
	-CAPITAL EXPEND	25,767	58,624	50,000	42,000	50,000	42,000
	TOTAL EXPENDITURES **	174,836	418,464	330,800	366,300	330,800	366,300
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	141,764	46,000	66,000	66,000	66,000	66,000
PERSONNEL	GENERAL FUND -AUTHORIZED	12.0	12.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND		15.0	19.0	19.0	19.0	19.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	12.0	27.0	30.0	30.0	30.0	30.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	45,322	29,200	29,200	29,200	29,200	29,200
	OTHER FUNDS - FEDERAL \$	165,650	362,500	375,000	375,000	375,000	375,000
	- NON-FED \$	79,192					
	TOTAL REVENUE COLL *	290,164	391,700	404,200	404,200	404,200	404,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0251 Environmental Protection Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Board	100	26798		37000		38000		39000	
Commissioner & Staff	200	48258		82539		87315		91467	
General Administration	300	129641	74402	160122	148230	162896	170400	166980	130100
Info & Education	400	29515		27472		33315		34443	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900			6648					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		234212	74402	313781	148230	321526	170400	331890	130100

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection, hereinafter called "The department" to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment--"

Objectives: Administration provides direction and guidance to all bureau and other administrative units within the department and provides related supportive services, such as management planning, financial, budgetary, statistical, and personnel. It also provides liaison with the general public, business firms, organizations and various federal, state and municipal offices. In addition administration is responsible for maintaining close scrutiny and appraisal of all expenditures in order to effect tight budgetary controls at the same time endeavoring to maintain departmental requirements at an effective level.

Justification of Program Activities: This unit provides the basic functional responsibilities of the department including management planning, financial Administration: budget, statistics, and personnel. Commissioner and Board of Environmental Protection: The Commissioner is responsible for administration of the department and its bureaus. He directs the operations of the agency and provides its administrative leadership. He is Chairman of the Board of Environmental Protection. The Board is the policy-making body of the department, and the department's final authority in decision making. All applications to the department for environmental permits and licenses fall under the purview of the Board of Environmental Protection. The Board reviews applications involving complex environmental issues, reviews appeals of decisions made by the Department of Environmental Protection staff and establishes and amends department regulations. Its 10 members are appointed to four-year terms by the Governor, subject to consent of the Joint Standing Committee on Natural Resources and to confirmation by the Senate. Information and Education: This unit is responsible for maintaining and ensuring the department's accountability to the public. Through press statements, newsletters, and other communications with press and public, the division seeks to keep the public fully informed about department activities. It also responds to requests for information, and works with other agencies in support of environmental education throughout the State. This unit is also responsible for insuring that the public has every opportunity possible to participate in agency activities involving planning, licensing, monitoring and enforcement. In support of its public participation responsibilities, the unit operates a statewide, toll-free telephone service through which it receives, logs and refers complaints, reports of violations, requests for assistance, and the public's responses to environmental issues. A technical library operated jointly with the Department of Conservation and supervised by the information unit, provides a full range of reference, research and inter-library loan services for both staff and public.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341
 HENRY E WARREN, COMM DEP 207-289-2811
 HENRY E WARREN, COMM DEP 207-289-2811

PROGRAM: 0251 ENVIRONMENTAL PROTECTION - ADMINISTRATION

APPROPS: 015301 035301 045301

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	308,614	462,011	491,926	461,990	487,300	453,384
GENERAL FUND	APPROP -PERSONAL SERVICES	168,568	173,419	206,700	214,000	206,300	213,184
	-ALL OTHER	107,751	114,320	113,100	116,600	109,100	109,600
	-CAPITAL EXPEND	1,711	1,194	1,726	1,290	1,500	500
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	278,030	288,933	321,526	331,890	316,900	323,284
	BAL BRT FWD -UNENCUMBERED	87,495					
	- ENCUMBERED	1,198	94,143				
	TRANSFERS - NET EFFECT	1,280	18,200				
	TOTAL AVAILABLE **	368,083	401,276	321,526	331,890	316,900	323,284
	EXPEND -PERSONAL SERVICES	140,261	191,619	206,700	214,000	206,300	213,184
	-ALL OTHER	92,570	120,968	113,100	116,600	109,100	109,600
	-CAPITAL EXPEND	1,381	1,194	1,726	1,290	1,500	500
	TOTAL EXPENDITURES **	234,212	313,781	321,526	331,890	316,900	323,284
	BALANCE - LAPSED TO FUND	39,648	87,495				
	- CARRIED FORWARD	94,143					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	177					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	70,800	77,413	73,563	122,263	73,563	122,263
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	117,866	144,380	219,108	179,362	219,108	179,362
	TOTAL AVAILABLE **	188,043	221,793	292,663	301,625	292,663	301,625
	EXPEND -PERSONAL SERVICES	66,003	88,600	97,400	101,700	97,400	101,700
	-ALL OTHER	7,641	50,100	28,200	28,400	28,200	28,400
	-CAPITAL EXPEND	758	9,530	44,800		44,800	
	TOTAL EXPENDITURES **	74,402	148,230	170,400	130,100	170,400	130,100
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	77,413	73,563	122,263	171,525	122,263	171,525
PERSONNEL	GENERAL FUND -AUTHORIZED	10.0	10.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND		8.0	8.0	8.0	8.0	8.0
	OTHER POSITIONS	1.0					
	TOTAL POSITIONS *	11.0	18.0	19.0	19.0	19.0	19.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	332					
	OTHER FUNDS - FEDERAL \$	177					
	- NON-FED \$						
	TOTAL REVENUE COLL *	509					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET For 1980-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT: 096 Department of Environmental Protection

PROGRAM: 0252 Municipal Sewerage Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Grants to Pub. Pri. Organiz.	100		6,362,508		8,596,365		7,500,000		7,000,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,362,508		8,596,365		7,500,000		7,000,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Statement of Purpose: The program purpose is to make available moneys provided by pollution abatement bond issues as matching funds to Federal funds to aid in the construction of municipal interceptors, treatment plants and other pollution abatement facilities.

Objectives: Municipalities jointly apply for Federal and State Planning and construction grants to assist them in meeting statutory pollution abatement requirements. The Federal applications are processed through this Department on the basis of a priority system which first recognizes the protection of public health and then moves down the list to other priorities such as international treaty obligations, protection of shell-fisheries, etc. As soon as the State agency gets word from its Federal counterpart that the Federal grants have been approved, then State matching grants are allocated to the project. The present matching formula is on the basis of 75% Federal funding, 15% State funding and 10% local funding. The funding is presently restricted to certain items of eligibility which under the present priority system is generally restricted to the waste treatment plant and outfall sewers and major interceptor sewers which intercept existing major outfalls of raw sewage for conveyance to the treatment plant.

Highlights of request/program: There is no Legislative budget request involved in this budget item. Budget requests have been made over past bienniums by the Legislature of the bond issue money for construction of pollution abatement facilities. These departmental requests were made in anticipation of Federal allocations to the State under Federal grants programs and the amount of State funds which would be necessary to match the Federal monies. Each time a budget request was made, the timing was such that the only information that the Department has was a series of draft bills in Congress which indicated certain levels of Federal appropriations and it was usually the Department's contention that in order to have monies available if needed, you had to select the maximum program funding-wise that might have come out of Congress. This being the case, and considering former State/Federal, local matching formulas, all of the bond issue money has been allocated by the Legislature and is currently on call as needed to match the Federal grant program appropriations.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 06 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 UNIT: 096 DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION: 38 MRSA SECT 341
 HENRY E WARREN, COMM DEP
 HENRY E WARREN, COMM DEP

207-289-2811
 207-289-2811

PROGRAM: 0252 MUNICIPAL SEWERAGE CONSTRUCTION

APPROPS: 065552 065692 065771

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		6,362,508	8,596,365	7,500,000	7,000,000	7,500,000	7,000,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,172,868					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	-5,936,363	2,493,073	11,288,580	8,988,580	11,288,580	8,988,580
	- ENCUMBERED	14,009,073	7,391,872				
	TRANSFERS - NET EFFECT	7,000,000	10,000,000	5,200,000	7,500,000	5,200,000	7,500,000
	TOTAL AVAILABLE **	16,245,578	19,884,945	16,488,580	16,488,580	16,488,580	16,488,580
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	6,362,508	8,389,997	7,500,000	7,000,000	7,500,000	7,000,000
	-CAPITAL EXPEND		206,368				
	TOTAL EXPENDITURES **	6,362,508	8,596,365	7,500,000	7,000,000	7,500,000	7,000,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	9,884,945	11,288,580	8,988,580	9,488,580	8,988,580	9,488,580
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,172,868					
	- NON-FED \$						
	TOTAL REVENUE COLL *	1,172,868					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Inland Fisheries & Wildlife
UNIT: 137 Inland Fisheries & Wildlife

PROGRAM: 0256 Inland Fisheries & Wildlife - General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	95,759	6,986,218	95,800	7,951,645	106,918	8,008,668	106,918	8,023,077
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,081,977		8,047,445		8,115,586		8,129,995	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Department administers a variety of programs concerned with the management of the State's inland fisheries and wildlife resources.

Applied research studies are conducted to provide for a more complete understanding of the characteristics, needs, and factors affecting specific species of inland fisheries and wildlife. Surveys and inventories are conducted to provide information concerning human use of inland fisheries and wildlife resources, as well as land and water use trends which can be expected to affect the supply of and demand for these resources. Regulations are established to encourage or discourage human use of inland fisheries and wildlife resources in keeping with selected species management goals and objectives. Laws and regulations pertaining to the taking of inland fisheries and wildlife resources are enforced, as well as environmental regulations concerned with the maintenance of adequate habitat conditions for these resources. Environmental law enforcement includes the Stream Alteration Act which is administered by this Department, and others such as the Site Selection, Wetlands, Great Ponds Act and the Land Use Regulation Commission regulations which are administered by other state agencies.

Artificial propagation and stocking of various game species is carried out as required to meet management objectives. Habitat conditions are maintained and improved through habitat acquisition, habitat improvement, technical assistance to private landowners, and technical assistance to other state and federal agencies administering specific environmental regulations and land use planning and control efforts.

The Department is actively engaged in the dissemination of timely information concerning the State's inland fisheries and wildlife resources to the public utilizing the Department's magazine, Maine Fish and Wildlife, publication, news releases, movies, and other information disseminating techniques. In addition, a Hunter Safety Program is also conducted in order to accomplish several objectives.

The Department is responsible for the coordination, administration and legal functions associated with applications to alter waters under the jurisdiction of the Stream Alteration Act.

The Department is also responsible for the administration of the State's Snowmobile and Watercraft registration system and also for the enforcement of the laws pertaining to their use. Snowmobile and watercraft safety programs are carried out to familiarize snowmobile and boat users with mechanical considerations, regulations, rules of the road, and thoughtful and safe use considerations.

The Department coordinates lost person search and rescue operations. In order to accomplish this mission, the Department trains and maintains special mountain and aquatic rescue teams, organizes and directs search operations and assembles manpower as well as specialized equipment including helicopter, fixed-wing aircraft, boats, vehicles, and communications systems. We also assist other enforcement agencies in a variety of investigations. In addition to a \$10,000 request for - Search for Lost Persons - the general fund portion of this program includes a recommended amount of \$96,918 in fiscal years 1980 and 1981 for leasing of office space.

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 137 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION: 12 MRSA SECT 1951
 MAYNARD F MARSH, COMM IF & W
 MAYNARD F MARSH, COMM IF & W

207-289-3371
 207-289-3371

PROGRAM: 0256 FISHERIES & WILDLIFE - GENERAL OPERATIONS

APPROPS: 015503 035501 045501

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
		TOTAL EXPENDITURE	ALL FUNDS	7,081,977	8,047,445	8,115,586	8,129,995	8,115,568	8,129,977
GENERAL FUND	APPROP	-PERSONAL SERVICES							
		-ALL OTHER	95,800	95,800	106,918	106,918	106,900	106,900	
		-CAPITAL EXPEND							
		-UNALLOCATED							
CURRENT SERVICE		TOTAL APPROPRIATION *	95,800	95,800	106,918	106,918	106,900	106,900	
	BAL BRT FWD	-UNENCUMBERED							
		- ENCUMBERED							
	TRANSFERS - NET EFFECT								
		TOTAL AVAILABLE **	95,800	95,800	106,918	106,918	106,900	106,900	
	EXPEND	-PERSONAL SERVICES							
		-ALL OTHER	95,759	95,800	106,918	106,918	106,900	106,900	
		-CAPITAL EXPEND							
		TOTAL EXPENDITURES **	95,759	95,800	106,918	106,918	106,900	106,900	
	BALANCE - LAPSED TO FUND		41						
		- CARRIED FORWARD							
OTHER FUNDS		TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		748,871	1,162,575	935,000	935,000	935,000	935,000	
	- NON-FED \$		5,674,657	5,464,857	5,969,750	5,969,750	5,969,750	5,969,750	
	BAL BRT FWD -UNENCUMBERED		2,071,505	2,253,054	1,546,413	842,495	1,546,413	842,495	
	- ENCUMBERED		451,746	237,572					
	TRANSFERS - NET EFFECT		530,000	380,000	400,000	400,000	400,000	400,000	
		TOTAL AVAILABLE **	9,476,779	9,498,058	8,851,163	8,147,245	8,851,163	8,147,245	
	EXPEND	-PERSONAL SERVICES	4,436,905	4,793,659	5,414,475	5,543,122	5,414,475	5,543,122	
		-ALL OTHER	1,862,563	1,982,044	1,959,775	1,990,766	1,959,775	1,990,766	
		-CAPITAL EXPEND	686,750	1,175,942	634,418	489,189	634,418	489,189	
		TOTAL EXPENDITURES **	6,986,218	7,951,645	8,008,668	8,023,077	8,008,668	8,023,077	
	BALANCE - LAPSED TO FUND								
		- CARRIED FORWARD	2,490,626	1,546,413	842,495	124,168	842,495	124,168	
PERSONNEL		GENERAL FUND -AUTHORIZED							
		FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		311.7	311.7	306.4	306.4	306.5	306.5	
		TOTAL POSITIONS *	311.7	311.7	306.4	306.4	306.5	306.5	
REVENUES		GENERAL FUND - FEDERAL \$							
		- NON-FED \$	20						
	OTHER FUNDS - FEDERAL \$		748,871	1,162,575	935,000	935,000	935,000	935,000	
	- NON-FED \$		5,674,687	5,211,476	5,686,950	5,686,950	5,686,950	5,686,950	
		TOTAL REVENUE COLL *	6,423,578	6,374,051	6,621,950	6,621,950	6,621,950	6,621,950	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
UNIT: 137 Department of Inland Fisheries and Wildlife

PROGRAM: 0266 Fisheries and Wildlife - Watercraft Registration and Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		99,396		156,494		160,825		161,574
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		99,396		156,494		160,825		161,574	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Our basic purpose is to register watercraft and to promote safety for persons and property in connection with the use and operation of watercraft as required by Title 12, Chapter 308.

This division's program has staff to operate and maintain a current registration program of all motorboats (approximately 126,000 records), in accordance with the Maine Boat Law and Federal Boat Safety Act of 1971. The registration system has been updated to take full advantage of video outlets and services from Central Computer Services, and issues renewal notices to all boat registrants. Safety regulations covering all types of safety equipment (lights, life saving devices, horns, fire extinguishers, etc.), operational rules on the water, accident reporting systems are developed and maintained. Each registrant receives a copy of the boat law and safety standards. A film library is maintained for the public on boating safety topics; safety literature is distributed to the public; liaison is maintained with boating educational groups (U. S. Coast Guard Auxiliary and U. S. Power Squadrons); radio and television messages are developed, regulations are adopted on limitation of motor size on internal waters; liaison is maintained with U. S. Coast Guard in all administrative aspects; and registration data are provided on search, rescue, and stolen boat matters.

Program requests cover a continuation of all above functions and methods.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 141 DIVISION OF WATERCRAFT REGISTRATION AND SAFETY

CITATION: 12 MRSA SECT 2067
 MAYNARD F MARSH, COMM IF & W
 LORENZO J GAUDREAU, DIR

207-289-3371
 207-289-2766

PROGRAM: 0266 FISHERIES & WILDLIFE - WATERCRAFT REGISTRATION & SAFETY

APPROPS: 035571 045571

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		99,396	156,494	160,825	161,574	160,825	161,574
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FMO -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$		60,924	35,000	35,000	35,000	35,000	35,000
- NON-FED \$		195,542	178,218	213,300	192,492	213,300	192,492
BAL BRT FMO -UNENCUMBERED		359,320	186,131	158,135	95,610	158,135	95,610
- ENCUMBERED		26	280				
TRANSFERS - NET EFFECT		-330,000	-85,000	-150,000	-150,000	-150,000	-150,000
TOTAL AVAILABLE **		285,812	314,629	256,435	173,102	256,435	173,102
EXPEND -PERSONAL SERVICES		51,518	88,743	98,385	100,128	98,385	100,128
-ALL OTHER		47,878	67,351	62,440	61,446	62,440	61,446
-CAPITAL EXPEND			400				
TOTAL EXPENDITURES **		99,396	156,494	160,825	161,574	160,825	161,574
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		186,411	158,135	95,610	11,528	95,610	11,528
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	6.3	7.3	6.3	6.3	6.5	6.5
	TOTAL POSITIONS *	6.3	7.3	6.3	6.3	6.5	6.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	60,924	35,000	35,000	35,000	35,000	35,000
	- NON-FED \$	195,542	163,000	213,300	192,492	213,300	192,492
	TOTAL REVENUE COLL *	256,466	198,000	248,300	227,492	248,300	227,492

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
UNIT: 141 Division of Watercraft Registration & Safety

PROGRAM: 0267 Fisheries & Wildlife -- Snowmobile Registration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		83,745		105,784		111,342		117,079
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		83,745		105,784		111,342		117,078	

=====

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program is for the proper registration of snowmobiles. This division also registers snowmobile dealers and has the authority to promulgate regulations on operation, noise, racing, temporary registrations, issuance of dealer plates, equipment, the manner for displaying registration numbers and any other regulations deemed necessary to carry out the intent and purpose of Title 12, Chapter 304.

The division files the registrations by registration number numerically, by the owner's name alphabetically, and has a computer listing of all registered snowmobiles by make and serial number. All numbers once awarded under this chapter to a snowmobile remain with the snowmobile until it is destroyed, abandoned or permanently removed from the state. There are presently over 112,000 snowmobiles recorded. This division works closely with law enforcement officials on the snowmobile law, the Bureau of Parks and Recreation, and snowmobile clubs on all aspects of snowmobiling.

After every snowmobile season, \$6 of each \$11.25 fee is distributed to the municipality of the owner's residence as shown on the registration certificate. Over 70,000 snowmobiles are registered every year. Funds derived from the snowmobile program are for the cost of administration, the snowmobile safety program, and enforcement.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 141 DIVISION OF WATERCRAFT REGISTRATION AND SAFETY

CITATION: 12 MRSA SECT 2067
 MAYNARD F MARSH, COMM IF & M
 LORENZO J GAUDREAU, DIR

207-289-3371
 207-289-2766

PROGRAM: 0267 FISHERIES & WILDLIFE - SNOWMOBILE REGISTRATION

APPROPS: 045551

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	83,745	105,784	111,342	117,078	111,342	117,078
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	405,222	389,300	408,720	407,720	408,720	407,720
	BAL BRT FWD -UNENCUMBERED	331,480	308,219	260,570	224,948	260,570	224,948
	- ENCUMBERED	1	1,835				
	TRANSFERS - NET EFFECT	-342,897	-333,000	-333,000	-333,000	-333,000	-333,000
	TOTAL AVAILABLE **	393,806	366,354	336,290	299,668	336,290	299,668
	EXPEND -PERSONAL SERVICES	63,073	70,699	76,236	79,427	76,236	79,427
	-ALL OTHER	18,091	34,785	35,106	37,651	35,106	37,651
	-CAPITAL EXPEND	2,581	300				
	TOTAL EXPENDITURES **	83,745	105,784	111,342	117,078	111,342	117,078
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	310,054	260,570	224,948	182,590	224,948	182,590
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	7.6	7.6	7.6	7.6	7.5	7.5
	TOTAL POSITIONS *	7.6	7.6	7.6	7.6	7.5	7.5
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	405,222	389,300	408,720	407,720	408,720	407,720
	TOTAL REVENUE COLL *	405,222	389,300	408,720	407,720	408,720	407,720

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
UNIT: 289 Atlantic Sea Run Salmon Commission

PROGRAM: 0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	128,366	20,165	131,123	49,851	138,575	59,209	146,331	65,503
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		148,531		180,974		197,784		211,834	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Atlantic Sea Run Salmon Commission manages, conserves, and regulates Atlantic Salmon in all waters of the State of Maine. The Commission is charged with restoring Atlantic Salmon to the rivers of the State. Statutory authority is granted M.R.S.A., Title 12, Chapter 409 and the Commission has the authority to lease or purchase within the state, lands, dams and other structures for the purpose of restoring and conserving Atlantic Salmon.

When the Commission was created in 1947 the habitat available to Atlantic Salmon consisted of approximately 465 sq. miles of watershed. This increased dramatically as rivers were opened and pollution abatement programs were implemented. From 1947-1957 over 800 additional miles were available; from 1957-1967 this figure more than doubled to 2200 and by 1976 the figure has increased to over 7500 sq. miles.

Current Program Commitments and Objectives:

Thirty-five dams and fishways are owned and/or operated by the Commission. These structures require constant maintenance and repair to insure adequate fish passage for all anadromous species. During the field season (April-November) personnel drive many miles on maintenance tours as well as trips to distribute hatchery-stocks and to secure brood stock for the hatcheries. In 1976 over 300,000 hatchery-reared salmon were released in Maine rivers and this figure has increased each year since. Increased stockings provide increased returns and a corresponding increase in the work load of this Commission. The new Green Lake National Fish Hatchery, the largest Atlantic salmon hatchery in the world, is nearing completion and is in full production. Annual production will exceed 500,000 fish from this hatchery alone. To provide the brood stock for this operation will require approximately 2.0 million eggs annually. The first returns from this hatchery were taken in 1978 when the second highest rod catch on record was realized from the Penobscot River. The resulting publicity was international in scope.

On the Penobscot the salmon run continues to increase from a low of less than 10 fish in 1967 to approximately 1000 in 1975 and over 1500 in 1978. During 1976 and 1977 a breach in the Bangor Dam provided hazardous passage to ascending salmon. By 1978 this breach permitted easy access and opened an additional 2.5 miles of river to salmon angling. The demise of the Bangor Dam required a relocation of trapping facilities and a new trap was constructed at the next dam upstream. The location of the new Veazie trap requires the use of a cable and boat for access. Fish to be trucked upstream or to the hatchery must be barged ashore and this has increased the work load of the Commission. Without the help of Work-Study personnel contracted for through the local universities and colleges, the field work force of the Commission would be non-existent. Because of the limited availability of the above assistance, the spring and autumn work program of the Commission has suffered as has the maintenance and operation of the dams and fishways.

The increasing runs on the Penobscot will require additional fish passage at Enfield and Great Works. This will necessitate engineering studies and design work in the near future.

On the Union River, trapping facilities completed in 1974, will need maintenance during the coming biennium. Brood stock obtained at this facility now provides one-half of the hatchery needs.

Success of the Penobscot Program and accelerating sport fishery on our other rivers has increased the demand for additional salmon restoration programs on such rivers as the Kennebec and the Aroostook. Combined with the increased production of the hatcheries, it is conservatively expected that the work load requests to the Commission will double in the next two years.

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 09 DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
 UNIT: 289 ATLANTIC SEA RUN SALMON COMMISSION

CITATION: 12 MRSA SECT 3601
 MAYNARD F MARSH, COMM IF & M
 MAYNARD F MARSH, COMM IF & M

207-289-3371
 207-289-3371

PROGRAM: 0265 ATLANTIC SEA RUN SALMON COMMISSION

APPROPS: 015531 015539 035531 045531

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
		TOTAL EXPENDITURE ALL FUNDS	148,531	180,974	197,784	211,834	195,052	207,374	-----
GENERAL FUND	APPROP -PERSONAL SERVICES		90,881	93,601	101,618	105,074	102,143	105,671	
	-ALL OTHER		27,735	27,735	26,907	28,682	23,700	24,200	
	-CAPITAL EXPEND		2,930	9,525	10,050	12,575	10,000	12,000	
	-UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *		121,546	130,861	138,575	146,331	135,843	141,871	
BAL BRT FWD -UNENCUMBERED				45,000					
- ENCUMBERED			52,845	268					
TRANSFERS - NET EFFECT									
TOTAL AVAILABLE **			174,391	176,129	138,575	146,331	135,843	141,871	
EXPEND	-PERSONAL SERVICES		90,125	93,595	101,618	105,074	102,143	105,671	
	-ALL OTHER		27,466	28,003	26,907	28,682	23,700	24,200	
	-CAPITAL EXPEND		10,775	9,525	10,050	12,575	10,000	12,000	
	TOTAL EXPENDITURES **		128,366	131,123	138,575	146,331	135,843	141,871	
BALANCE - LAPSED TO FUND			757	45,006					
- CARRIED FORWARD			45,268						
TOTAL ALLOCATION *									
OTHER FUNDS	DEDICATED REV - FEDERAL \$		12,143	34,500	30,000	30,000	30,000	30,000	
	- NON-FED \$		37,863	3,500					
	BAL BRT FWD -UNENCUMBERED		133,085	118,332	106,481	77,272	106,481	77,272	
	- ENCUMBERED		-44,595						
TRANSFERS - NET EFFECT									
TOTAL AVAILABLE **			138,496	156,332	136,481	107,272	136,481	107,272	
EXPEND	-PERSONAL SERVICES								
	-ALL OTHER		8,573	31,101	46,809	47,978	46,809	47,978	
	-CAPITAL EXPEND		11,592	18,750	12,400	17,525	12,400	17,525	
	TOTAL EXPENDITURES **		20,165	49,851	59,209	65,503	59,209	65,503	
BALANCE - LAPSED TO FUND									
- CARRIED FORWARD			118,332	106,481	77,272	41,769	77,272	41,769	
PERSONNEL	GENERAL FUND -AUTHORIZED		6.0	6.0	6.0	6.0	6.0	6.0	
	FEDERAL EXPENDITURE FUND								
	OTHER POSITIONS		3.0	3.0	3.0	3.0	3.0	3.0	
	TOTAL POSITIONS *		9.0	9.0	9.0	9.0	9.0	9.0	
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$		100						
	OTHER FUNDS - FEDERAL \$		12,143	34,500	30,000	30,000	30,000	30,000	
	- NON-FED \$		37,833	3,500					
TOTAL REVENUE COLL *			50,076	38,000	30,000	30,000	30,000	30,000	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR 1980-81

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
UNIT: 293 BAXTER STATE PARK AUTHORITY

PROGRAM: 0253 BAXTER STATE PARK AUTHORITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION - Augusta 1010	000		25,860						
Field Oper. - Millinocket 1020	100		498,792		594,600		629,300		678,515
Search and Rescue 1025	200				1,500		1,500		1,500
Restoration Project 1030	300		11						
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900				9,595		500		
TOTAL EXPENDITURES -ALL ACTIVITIES \$		524,663		605,695		631,300		680,015	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Baxter State Park was established through the generous gift of former Gov. Percival P. Baxter for the use and enjoyment of the people of Maine in accordance with certain wishes as laid down by various deeds of trust. The governing body for the Park is the Baxter State Park Authority consisting of the Attorney General, Director of Bureau of Forestry and the Commissioner of Inland Fisheries and Wildlife who have full power in the control and management of the Park.

Baxter Park is a 200,000 acre wilderness area which has many problems unique only to itself as far as other Parks within the state are concerned. The Park has nine campgrounds, seven of which are drive-in and two walk-in with a daily capacity in excess of 900, including group areas.

Operation of the Park is financed from use fees, miscellaneous income, etc., but the majority of the required funds are obtained from trusts established by Gov. Baxter, namely the original trust established in 1945 and the larger trust established by terms of his will in 1969. Operation of the Park must be maintained within the limits of available income. Personal services and other fixed costs increase yearly due to inflation and salary increases which results in higher budgets even at the same levels of operation and public services.

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 293 BAXTER STATE PARK AUTHORITY

CITATION: 12 HRSA SECT 901

MAYNARD F MARSH, COMM IF & W

207-289-3371

PROGRAM: 0253 BAXTER STATE PARK AUTHORITY

APPROPS: 045801

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			524,663	605,695	631,300	680,015	631,300	680,015
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
CURRENT SERVICE	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$	135,894	596,100	630,800	680,015	630,800	680,015	
	BAL BRT FWD -UNENCUMBERED	50,466	101,416	101,422	100,922	101,422	100,922	
	- ENCUMBERED	28,135	9,601					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	214,495	707,117	732,222	780,937	732,222	780,937	
	EXPEND -PERSONAL SERVICES	334,537	392,500	413,136	429,134	413,136	429,134	
	-ALL OTHER	157,877	184,430	167,349	175,112	167,349	175,112	
	-CAPITAL EXPEND	32,249	28,765	50,815	75,769	50,815	75,769	
	TOTAL EXPENDITURES **	524,663	605,695	631,300	680,015	631,300	680,015	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	111,017	101,422	100,922	100,922	100,922	100,922	
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS	72.0	72.0	72.0	72.0	72.0	72.0	
	TOTAL POSITIONS *	72.0	72.0	72.0	72.0	72.0	72.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$	135,894	596,100	630,800	680,015	630,800	680,015	
	TOTAL REVENUE COLL *	135,894	596,100	630,800	680,015	630,800	680,015	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 95 INDEPENDENT AGENCIES - OTHER
UNIT: 412 SACO RIVER CORRIDOR COMMISSION

PROGRAM: 0322 SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	12500		12500		13035		13672	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12500		12500		13035		13672	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Saco River Corridor Commission is a small single purpose agency responsible for the administration of An Act to Establish The Saco River (P. & S.L. of 1973, Chapter 208 as amended) which was enacted by the Legislature in 1973. The Commission consists of one regular and one alternate from each of the twenty municipalities in the three counties whose jurisdiction includes lands or bodies of water encompassed by the Saco River Corridor. These forty members are appointed for a staggered three year term to serve on the Commission by the various elected officials within the municipalities with lands in the Corridor. The Commission members are the decision making body of the organization, with a staff (presently consisting of an Executive Director, a CETA-sponsored Administrative Assistant, a part-time secretary and a part-time bookkeeper) which provides support services to the Commission, to applicants, and to various municipal officials concerned with the Saco River Corridor Act, with the river, or with other state-related matters.

In order to promote orderly growth within the Corridor, the "Saco River Corridor Act" established a permit procedure. The Commission staff provides assistance to permit applicants both in working out a reasonable and acceptable site plan and in completing the necessary application form. During Fiscal Year 78, the Commission conducted 8 public hearings and considered 43 applications for permits or variances. In addition, 2 permits were granted under the Commission's newly adopted rules for the rapid processing of applications for uses with minimal environmental impact on Corridor lands. The Commission also considered five amendments to permits previously granted.

Of continuing concern to the Commission is its ability to administer the Saco River Corridor Act efficiently and to maintain high standards in its public service efforts. The Commission staff continues to assist local citizens and municipal officials in matters relating to state laws and regulations. Because the Commission office is located in a rural community, and because the community and its neighbors are without local government officials, the Commission staff is often sought by the citizens to provide advice regarding environmental issues and regulations.

In its effort to address the question of recreational over-use of some sections of the Saco River, the Commission, together with the Appalachian Mountain Club, which operates a campground and two canoe access points along the river, during the summer of 1977 instituted a study of river usage. On the basis of information compiled during the summer survey, the Commission published a report of its findings. Included in the report is detailed information on where the canoeists and campers came from. A total of 10,948 river users were actually counted in the course of the survey, with a projected total of approximately 20,000 users per year! Of these users, more than half reside outside of Maine. While a large percentage of the river users who reside within the State were from the three Maine counties through which the river flows (Cumberland, York and Oxford), 8 other Maine counties were also represented.

A surprisingly large number of Maine users were from urban areas outside the Corridor boundaries, such as Lewiston-Auburn and the Greater Portland area.

In summary, while the Commission also assists individuals in their relationships with state laws and agencies in environmental matters, its first responsibility continues to be protection of the river for the people of the State of Maine through the regulatory program outlined by the statute. This program has been implemented in a manner in which the Corridor property owners and municipal officials take a leadership position in promoting sound land use practices.

General Fund Revenues account for approximately 35% of the Commission's income, excluding CETA. 60% of its income is from York, Oxford and Cumberland Counties, and the remaining 5% is from miscellaneous sources. In the 1979-80 Fiscal Year, the Commission estimates a 4.3% inflation-caused increase in need, or \$1529. The General Fund share (35%) would be \$535. In the 1980-81 Fiscal Year, the Commission expects an additional 4.9% inflation rate, or \$1821. The General Fund share of this would be \$637.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 94 INDEPENDENT AGENCIES - OTHER
 UNIT: 412 SAGO RIVER CORRIDOR COMMISSION

CITATION: 1973 P&SL CHAP 150

ALBERT T DELANEY, CHRPRSON

207-727-5458

PROGRAM: 0322 SAGO RIVER CORRIDOR COMMISSION

APPROPS: 015851

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	12,500	12,500	13,035	13,672	13,000	13,600
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	12,500	12,500	13,035	13,672	13,000	13,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	12,500	12,500	13,035	13,672	13,000	13,600
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	12,500	12,500	13,035	13,672	13,000	13,600
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	12,500	12,500	13,035	13,672	13,000	13,600
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,500	12,500	13,035	13,672	13,000	13,600
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUNG						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 INDEPENDENT AGENCIES
UNIT: 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

PROGRAM: 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,864.		10,200.		10,200.		10,200.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,864.		10,200.		10,200.		10,200.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides for better utilization of the fisheries - marine, shell and anadromous, through an inter-state compact of fifteen Atlantic coastal states.

Since its establishment in 1942, and its approval by Congress and individual Legislatures, each member state has contributed to the operation of the ASMFC. Contributions are based on each state's landed value of fish and shellfish, exclusive of haddock and cod, in relation to the production from the other member states.

The funds requested are needed to pay Maine's contribution of \$9600. to the administrative budget and estimated travel expenses for the three Maine Commission members.

PART: 1 CURRENT SERVICES
 POLICY: 05 NATURAL RESOURCES
 UMBRELLA: 98 INDEPENDENT AGENCIES - INTERSTATE COMPACT
 UNIT: 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

DATE: 02/01/79

PAGE: 2-659

CITATION: 12 HRSA SECT 4603
 THEODORE B BAMPTON, CHRRPRSON

203-566-4522

PROGRAM: 0020 ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS: 015901

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	9,864	10,200	10,200	10,200	10,200	10,200
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	10,200	10,200	10,200	10,200	10,200	10,200
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *	10,200	10,200	10,200	10,200	10,200	10,200
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	10,200	10,200	10,200	10,200	10,200	10,200
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	9,864	10,200	10,200	10,200	10,200	10,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,864	10,200	10,200	10,200	10,200	10,200
	BALANCE - LAPSED TO FUND	336					
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

STATE
POLICY AREA **06**

**Public
Protection**

Department of Defense and Veterans' Services
Department of Public Safety
Other Independent Agencies, Boards, Commissions

PART: 1 CURRENT SERVICES
POLICY: 06 PUBLIC PROTECTION

DATE: 02/05/79

PAGE: 2-661

CITATION:

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	15,745,484	15,952,953	19,581,829	19,249,623	18,622,464	18,722,567
GENERAL FUND	APPROP -PERSONAL SERVICES	1,912,364	1,986,016	2,261,489	2,329,792	2,218,827	2,283,052
	-ALL OTHER	3,773,725	3,849,003	4,611,248	4,602,749	4,343,233	4,429,565
	-CAPITAL EXPEND	86,864	86,175	169,023	126,268	76,727	80,029
CURRENT SERVICE	-UNALLOCATED		50,000	50,000	50,000	50,000	50,000
	TOTAL APPROPRIATION *	5,772,953	5,971,194	7,091,760	7,108,809	6,688,787	6,842,646
	BAL BRT FWD -UNENCUMBERED			701	701	701	701
	- ENCUMBERED	31,887	78,946				
	TRANSFERS - NET EFFECT	-2,211,054	-2,255,516	-3,001,758	-2,958,974	-2,810,506	-2,865,938
	TOTAL AVAILABLE **	3,593,786	3,794,624	4,090,703	4,150,536	3,878,982	3,977,409
	EXPEND -PERSONAL SERVICES	1,906,232	2,025,880	2,261,489	2,329,792	2,218,827	2,283,052
	-ALL OTHER	1,468,429	1,616,901	1,659,490	1,693,775	1,582,727	1,613,727
	-CAPITAL EXPEND	72,924	97,440	170,523	126,268	76,727	80,029
	TOTAL EXPENDITURES **	3,447,585	3,740,221	4,091,502	4,149,835	3,878,281	3,976,808
	BALANCE - LAPSED TO FUND	120,957	53,702	-1,500			
	- CARRIED FORWARD	78,946	701	701	701	701	601
OTHER FUNDS	TOTAL ALLOCATION *	7,114,464	7,147,283	9,251,498	9,072,519	8,677,741	8,793,111
	DEDICATED REV - FEDERAL \$	1,522,847	1,344,931	2,085,022	1,944,194	2,085,022	1,944,194
	- NON-FED \$	772,491	769,102	874,668	882,033	893,533	900,548
	BAL BRT FWD -UNENCUMBERED	612,189	610,773	224,908	177,620	224,908	177,620
	- ENCUMBERED	102,219	-114,064				
	TRANSFERS - NET EFFECT	2,913,303	2,679,615	3,231,851	3,127,634	3,040,599	3,034,498
	TOTAL AVAILABLE **	13,037,513	12,437,640	15,667,947	15,204,000	14,921,803	14,849,971
	EXPEND -PERSONAL SERVICES	7,345,156	7,538,668	9,529,020	9,561,196	9,153,785	9,188,205
	-ALL OTHER	4,218,176	3,879,720	4,673,743	4,682,738	4,638,532	4,570,667
	-CAPITAL EXPEND	734,567	794,344	1,287,564	855,854	951,866	986,887
	TOTAL EXPENDITURES **	12,297,899	12,212,732	15,490,327	15,099,788	14,744,183	14,745,759
	BALANCE - LAPSED TO FUND	12,078					
	- CARRIED FORWARD	496,709	224,908	177,620	104,212	177,620	104,212
PERSONNEL	GENERAL FUND -AUTHORIZED	185.0	185.0	184.0	184.0	597.0	597.0
	FEDERAL EXPENDITURE FUND		38.0	23.0	23.0	23.0	23.0
	OTHER POSITIONS	485.0	457.0	456.0	456.0	45.0	45.0
	TOTAL POSITIONS *	670.0	680.0	663.0	663.0	665.0	665.0
REVENUES	GENERAL FUND - FEDERAL \$	346,926	308,000	304,000	304,000	304,000	304,000
	- NON-FED \$	275,759	275,422	296,736	286,157	598,829	585,697
	OTHER FUNDS - FEDERAL \$	1,522,847	1,344,931	2,085,022	1,944,194	2,085,022	1,944,194
	- NON-FED \$	1,506,583	1,387,912	1,764,348	1,737,738	1,783,213	1,756,253
	TOTAL REVENUE COLL *	3,652,115	3,316,265	4,450,106	4,272,089	4,771,064	4,590,144

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services-
 UNIT: 210 Department of Defense and Veterans Services

PROGRAM: 0109 Defense and Veterans Services---Central Admin.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	99,693		114,211		121,851		126,360	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		99,693		114,211		121,851		126,360	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE:

To provide for centralized control in planning, budgeting, accounting, purchasing, authorization, auditing and other administrative resources necessary to the general operations of the Department's various major programs and activities.

OBJECTIVE:

As a result of reorganization, the objective of consolidating administrative activities and functions previously performed by three separate Programs, and the required restructuring of Job functions within the Unit so as to accomplish the task more efficiently, has been achieved. The Program has been developed so as to enable a twenty percent reduction (from ten to eight) in authorized position count and staff. With the limited part-time assistance periodically available from other Programs, we are confident the purpose of the Program can be maintained at its current level.

DATE: 02/01/79

PAGE: 2-663

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 210 DEPARTMENT OF DEFENSE AND VETERANS" SERVICES

CITATION: 37A MRSA SECT 1
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

PROGRAM: 0109 DEFENSE & VS - CENTRAL ADMINISTRATION

APPROPS: 016301

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		99,695	114,211	121,851	126,360	121,834	125,993
GENERAL FUND	APPROP -PERSONAL SERVICES	107,002	110,084	120,444	125,172	120,834	124,993
	-ALL OTHER	3,420	3,460	1,050	1,080	890	890
	-CAPITAL EXPEND	800		357	108	110	110
	-UNALLOCATED						
	TOTAL APPROPRIATION *	111,222	113,544	121,851	126,360	121,834	125,993
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		667				
	TRANSFERS - NET EFFECT	-7,100					
	TOTAL AVAILABLE **	104,122	114,211	121,851	126,360	121,834	125,993
	EXPEND -PERSONAL SERVICES	96,166	110,084	120,444	125,172	120,834	124,993
-ALL OTHER	3,400	3,460	1,050	1,080	890	890	
-CAPITAL EXPEND	129	667	357	108	110	110	
TOTAL EXPENDITURES **	99,695	114,211	121,851	126,360	121,834	125,993	
BALANCE - LAPSED TO FUND	3,760						
- CARRIED FORWARD	667						
OTHER FUNDS	TOTAL ALLOCATION *						
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *	8.0	8.0	8.0	8.0	8.0	8.0	
REVENUES	GENERAL FUND - FEDERAL \$						
- NON-FED \$							
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 213 Military Bureau

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
B.G. C. S. Reed, Jr., Deputy Adj. Gen.

622-9331
622-9331

PROGRAM: 0108 Military Training and Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION and Training	000	946,014		866,394		1,083,779		1,087,321	
Operations of Armories	100	591,898		665,000		678,095		680,310	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,537,912		1,531,394		1,761,874		1,767,631	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

State support of the Military Bureau provides for the following:

- Administration of the Army and Air National Guard;
- Training support for the Army and Air National Guard;
- Security of the National Guard facilities; and
- Maintenance and operation of administrative facilities and armories throughout the State.

METHOD USED TO SERVE PURPOSE:

Administration and Training: The State provides a very limited number of personnel at Camp Keyes and Bangor International Airport to supervise the administration and training of the National Guard.

Security: The State provides for the security of major installations at Camp Keyes and Bangor International Airport and at all of its armories throughout the state by a combination of contract security guards and armory custodians.

Supply and Maintenance: Through a facilities section at Camp Keyes, one at Bangor International Airport and through individual armory custodians throughout the state, the State provides for the maintenance and operation of National Guard facilities. Our maintenance responsibilities include a total of 75 buildings, 53 of which are maintained totally from State funds, and 22 which are supported by State and Federal funding.

General: The Federal Government provides over 93% of the funding for the Military Bureau. Only 7% of the funding and support of this Bureau is requested from State sources.

HIGHLIGHTS OF REQUEST:

Fuel and utilities costs listed represent an increase over those previous periods not due to increased consumption, but rather to continuing escalation of these costs. Due to continuing shortages in funds appropriated for Department supplies, inventories of these are currently at dangerously low levels requiring that we request major increases in this account. Greatly increased usage of our armories by outside agencies for which reimbursement is made to the General Fund but not to this Bureau makes for a significantly increased requirement for custodial supplies which represents the major portion of this request.

Capital Equipment requests are necessary for the continuing updating of the older items in our inventory. A significant item which causes the fiscal year 1980 budget request in this area to be quite large is one for \$35,000 for a new dump truck with snow plow. The truck which this will replace is now 16 years old with over 74,000 miles on it with an anticipated mileage by replacement date of 86,000. A significant item in fiscal year 1981 is the replacement of a 26 year old farm tractor with mower, bucket and blade for \$14,000. The necessity of replacing older equipment with new is highlighted by decreased maintenance costs resulting therefrom.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 213 MILITARY BUREAU

CITATION: 37A HRSA SECT 1
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 CHARLES S REED JR, DPTY ADJ GEN 207-622-9331

PROGRAM: 0108 MILITARY TRAINING & OPERATIONS

APPROPS: 016321

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		1,537,916	1,531,394	1,761,874	1,767,631	1,684,528	1,722,907
GENERAL FUND	APPROP -PERSONAL SERVICES	841,000	866,230	999,725	1,023,263	994,238	1,017,107
	-ALL OTHER	618,078	635,578	680,749	698,998	664,845	683,095
	-CAPITAL EXPEND	34,869	20,000	81,400	45,370	25,445	22,705
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	1,493,947	1,521,808	1,761,874	1,767,631	1,684,528	1,722,907
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		7,422	9,586				
TRANSFERS - NET EFFECT		65,792					
TOTAL AVAILABLE **		1,567,161	1,531,394	1,761,874	1,767,631	1,684,528	1,722,907
EXPEND	-PERSONAL SERVICES	879,230	866,230	999,725	1,023,263	994,238	1,017,107
	-ALL OTHER	633,916	639,188	680,749	698,998	664,845	683,095
	-CAPITAL EXPEND	24,770	25,976	81,400	45,370	25,445	22,705
	TOTAL EXPENDITURES **	1,537,916	1,531,394	1,761,874	1,767,631	1,684,528	1,722,907
BALANCE - LAPSED TO FUND		19,659					
- CARRIED FORWARD		9,586					
TOTAL ALLOCATION *							
OTHER FUNDS	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	88.0	88.0	87.0	87.0	87.0	87.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	91.0	91.0	90.0	90.0	90.0	90.0
REVENUES	GENERAL FUND - FEDERAL \$	346,926	308,000	304,000	304,000	304,000	304,000
	- NON-FED \$	58,593	52,400	48,000	48,000	48,000	48,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
TOTAL REVENUE COLL *		405,519	360,400	352,000	352,000	352,000	352,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
N. L. Caraganis, Director

622-9331
289-3211

PROGRAM: 0210 National Crisis Planning

L. B. Higgins, Deputy Director

289-3211

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Nuclear Civil Protection	200		33,945 (F.F.)		97,506		49,466 (F.F.)		50,090 (F.F.)
Planning	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		33,945		97,506		49,466		50,090	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Estimated Position Count: 2.0

Federal Reference: General Planning Reference: C F D A #12.312, #12.315, Public Law 920-----Department of Defense Memo 75-4 (dated 8/4/75)
Civil Preparedness Guide, C P G 2-8-A (dated January 1976)

Number of Fiscal Years agency has received this assistance: Three

Number of Fiscal Years assistance can be expected to continue: Two

OBJECTIVE:

To save lives and continue the operation of state and local government during a nuclear crisis, and to evaluate and plan for evacuating the civilian population of our State from the considered prime nuclear war target areas and to host and care for them in other areas, as well as to evaluate and plan for the possible influx from the metropolitan areas south of the State.

The initial feasibility study and State-wide identification of prime target areas has been completed by contract with a professional planning and evaluating firm. The two federally funded staff personnel are now in the process, in concert with elected and appointed leaders throughout the State, of developing detail plans, reference identified Risk and Host areas, that deal with routes of travel, shelters, and other local resources available relating to the evacuation of secondary and heavily populated nuclear target areas. These detail plans are to be annexed to the State Plan and to be used in event of nuclear, as well as natural disaster situations.

Federal Formula for Distributing Funds to Applicant Agencies and Constraints Imposed:
Project Grant. To be used for stated objective only.

General Fund and/or Other Match Required:
None

Will General Fund Support Be Requested If Federal Funds were Reduced or Unavailable?
No

DATE: 02/01/79

PAGE: 2-667

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 NICHOLAS L CARAGANIS, DIR CEP 207-289-3211

PROGRAM: 0210 NATIONAL CRISIS PLANNING

APPROPS: 036355 046355

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
			33,945	97,506	49,466	50,090	49,466	50,090
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$	38,545	87,510	49,466	50,090	49,466	50,090	
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED	-9,193	-10,512					
	- ENCUMBERED	14,589	20,508					
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	43,941	97,506	49,466	50,090	49,466	50,090	
	EXPEND -PERSONAL SERVICES	13,092	38,190	24,169	24,713	24,169	24,713	
	-ALL OTHER	20,748	59,316	25,297	25,377	25,297	25,377	
	-CAPITAL EXPEND	105						
	TOTAL EXPENDITURES **	33,945	97,506	49,466	50,090	49,466	50,090	
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	9,996						
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND		2.0	2.0	2.0	2.0	2.0	
	OTHER POSITIONS	2.0						
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0	
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$	38,545	87,510	49,466	50,090	49,466	50,090	
	- NON-FED \$							
	TOTAL REVENUE COLL *	38,545	87,510	49,466	50,090	49,466	50,090	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
N. L. Caraganis, Director

622-9331
289-3211

PROGRAM: 0212 Radiological Account

R. Caspole, Chief Radiological Defense

289-3211

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
Radiological Systems	200		4,309 (F.F.)		25,015		16,203 (F.F.)		16,793
Maintenance/Training	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,309		25,015		16,203		16,793	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Estimated Position Count: 3.0

Federal Reference: C F D A #12.310

Number of Fiscal Years Agency has received this assistance: Over Twenty

Number of Fiscal Years assistance can be expected to continue: Indefinite

Program Objective:

To assist in developing a capability in every locality for the detection and measurement of hazardous levels of radiation by providing monitoring equipment and trained personnel to measure, evaluate and report the results of any radioactive fallout.

At this time, there are 1870 shelter and monitoring kits distributed throughout the State to be repaired and/or exchanged. Approximately one quarter of these are exchanged, repaired and recalibrated each year. Also, during the normal course of a year, ten radiological monitoring, or monitor refresher classes are conducted. At least once a year, the Agency sponsors a week-long Basic Radiological Defense Officers course, such as recently conducted by University of Lowell, Mass., for 18 key State and County Personnel. Instruments are used for response to peace-time radiological incidents by Police, Fire and Rescue personnel of local, county and State agencies. C.E.P. provides practically all of the available radiation detection instruments in the State.

Federal Formula For Distributing Funds to Applicant Agencies and Constraints Imposed:
Project Grant. To be used towards accomplishment of objective only.

General Fund and/or Match Required:
None

Will General Fund Support Be Requested If Federal Funds Were Reduced or Unavailable?
No

DATE: 02/01/79

PAGE: 2-669

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 NICHOLAS L CARAGANIS, DIR CEP 207-289-3211

PROGRAM: 0212 RADIOLOGICAL ACCOUNT

APPROPS: 036354 046354

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	4,304	25,015	16,203	16,793	16,203	16,793
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	-797	13,000	16,203	16,793	16,203	16,793
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED	17,120	12,015				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	16,323	25,015	16,203	16,793	16,203	16,793
	EXPEND -PERSONAL SERVICES	2,854	15,566	10,990	11,505	10,990	11,505
	-ALL OTHER	1,450	9,449	5,213	5,288	5,213	5,288
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,304	25,015	16,203	16,793	16,203	16,793
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	12,015					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS *	3.0	3.0	3.0	3.0	3.0	3.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	-797	13,000	16,203	16,793	16,203	16,793
	- NON-FED \$						
	TOTAL REVENUE COLL *	-797	13,000	16,203	16,793	16,203	16,793

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 214 Bureau of Civil Emergency Preparedness

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
N. L. Caraganis, Director

622-9331
289-3211

PROGRAM: 0214 Bureau of Civil Emergency Preparedness---Admins.

L. Higgins, Deputy Director

289-3211

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Personnel & Administration	100	121,649	132,504	136,373	130,000	141,366	160,369	146,602	165,639
Federal Matching	200		239,299		252,000		270,000		270,000
Federal Advances	300		62,206		60,000		95,000		90,000
Disaster Planning	400		26,141		25,000		25,000		25,000
Disaster Assistance	500		932,442		677,856		1,300,000		1,300,000
Matinicus Island Project	600		98,031		-0-				
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,612,272		1,281,229		1,991,735		1,997,241	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PROGRAM PURPOSE:

As opposed to traditional concepts of governmental planning in an assumed context of stable and expanding economic and social circumstances, emergency preparedness planning must be done in an assumed context which ranges from minimal disasters, crises and shortages to total breakdown and collapse of the normal functions of government and economic enterprise. As such, and because the purpose of government is to provide stability and promote the health, safety and general welfare of its citizens, rapid or radical changes are difficult for governments to accommodate, the emergency planning must address the situations resulting from external military and non military conflicts as well as internal crises and disasters. It is toward this new, multi-response, responsibility that emergency preparedness planning is directed in order to provide a mechanism and organization through which causes and aspects of many kinds of problems may be systematically examined and, if necessary, dealt with effectively with the least time lag.

CURRENT METHODS USED TO SERVE THIS PURPOSE:

Within the respective roles and responsibilities of federal, state and local governments, comprehensive emergency planning is now geared to actions and activities related to a) mitigation, b) pre-incident, c) incident, and d) post-incident (cleanup and recovery). Funds for day-to-day activities are provided on a 50% federal - 50% state matching basis. Funds for special projects and reimbursement under the Disaster Relief Act of 1974 are 100% federal. The State of Maine emergency response activities are coordinated and directed by the CEP Bureau through the sixteen counties to the local level of the municipalities. Complementing this empirical structure is that of State agencies whose resources and expertise are made available upon a gubernatorial disaster or emergency declaration. In addition, resources may be made available through federal intervention or through existing inter-state mutual aid pacts.

REQUEST HIGHLIGHTS:

Funds are requested in order to continue those activities currently provided under the original war-related concept and to improve the capability to manage emergency operations and resources for the all-response concept which has evolved informally over a period of time and which will be formally mandated as a result of President Carter's response agencies reorganization.

Personnel and resources will be allocated to the following representative-type assignments:

- (1) Identify and establish policies and programs in order to achieve maximum effectiveness based on short-and long-range goals.
- (2) Conduct state and county-wide training seminars on a variety of subject matters that deal with incidents related to: hazardous materials, flooding, evacuation, damage assessment, resources management, coordination of intergovernmental actions, and preparation of damage reports;
- (3) Prepare, conduct, rehearse, evaluate and critique exercises that will test the response capability of emergency response organizations;
- (4) Prepare and disseminate material on mitigation and pre-incident defense measures;
- (5) Integrate preparedness planning and develop a closer relationship with other planning systems of state agencies and political subdivisions.

DATE: 02/01/79

PAGE: 2-671

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

CITATION: 37A MRSA SECT 54
 MAJ GEN PAUL R DAY, ADJ GEN & COMM OVS 207-622-9331
 NICHOLAS L CARAGANIS, DIR CEP 207-269-3211

PROGRAM: 0214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS - ADMINISTRATION

APPROPS: 016351 036351 036353 046351 046352

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		1,612,272	1,281,229	1,991,735	1,997,241	1,988,853	1,993,967
GENERAL FUND	APPROP - PERSONAL SERVICES	86,788	89,108	101,684	105,192	101,251	104,790
	- ALL OTHER	41,772	42,175	33,332	33,337	32,433	32,538
CURRENT SERVICE	- CAPITAL EXPEND	175	5,090	6,350	8,073	4,800	6,000
	- UNALLOCATED						
TOTAL APPROPRIATION *		128,735	136,373	141,366	146,602	138,484	143,328
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-3,025					
TOTAL AVAILABLE **		125,710	136,373	141,366	146,602	138,484	143,328
EXPEND	- PERSONAL SERVICES	88,879	89,108	101,684	105,192	101,251	104,790
	- ALL OTHER	32,774	42,175	33,332	33,337	32,433	32,538
	- CAPITAL EXPEND		5,090	6,350	8,073	4,800	6,000
	TOTAL EXPENDITURES **	121,653	136,373	141,366	146,602	138,484	143,328
BALANCE - LAPSED TO FUND		4,057					
- CARRIED FORWARD							
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		1,420,756	1,081,463	1,850,369	1,850,639	1,850,369	1,850,639
- NON-FED \$		4,707					
BAL BRT FWD - UNENCUMBERED		184,859	217,506				
- ENCUMBERED		100,152	-154,113				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,710,474	1,144,856	1,850,369	1,850,639	1,850,369	1,850,639
EXPEND	- PERSONAL SERVICES	117,995	115,135	166,721	172,710	166,721	172,710
	- ALL OTHER	1,358,356	1,018,331	1,676,334	1,677,208	1,676,334	1,677,208
	- CAPITAL EXPEND	14,268	11,390	7,314	721	7,314	721
	TOTAL EXPENDITURES **	1,490,619	1,144,856	1,850,369	1,850,639	1,850,369	1,850,639
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		63,393					
PERSONNEL							
GENERAL FUND - AUTHORIZED		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND			6.0	6.0	6.0	6.0	6.0
OTHER POSITIONS		6.0					
TOTAL POSITIONS *		20.0	20.0	20.0	20.0	20.0	20.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		1,020					1,000
OTHER FUNDS	- FEDERAL \$	1,420,756	1,081,463	1,850,369	1,850,639	1,850,369	1,850,639
	- NON-FED \$	4,707					
TOTAL REVENUE COLL *		1,426,491	1,081,463	1,850,369	1,850,639	1,850,369	1,851,639

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT: 215 Bureau of Veterans Services

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
R. Washburn, Director

622-9331
289-3441

PROGRAM: 0110

Services to Veterans

K. Moore, Supervisor

289-3441

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	311,027		298,844		342,579		351,839	
World War Assistance	100	346,860		346,000		364,200		364,200	
General Law Pensions	200	576		600		570		570	
Veterans Dependents	300	82,228		79,000		86,340		86,340	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		740,691		724,444		793,689		802,949	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Veterans Services informs veterans and their families of the multiple benefits to which they may be entitled on account of service in the Armed Forces of the United States. Persons who are eligible for a particular benefit are also assisted in claiming other benefits to which they may be eligible. Federal benefits include pension, compensation, educational, hospital and medical benefits, housing and others. State benefits include property tax exemption, preference in state employment, reemployment rights, free automobile licensing and registration for seriously disabled veterans and others. To accomplish its mission, the Bureau has an office in Augusta, a claims office at VA headquarters/Togus and 7 field offices. Under the heading of Veterans Services, the Bureau operates several sub-programs or activities, which are legislatively authorized. These are: Claims Service (T. 37-A, Ss. 13, Par. 1) Veterans counselors in the field offices of the bureau directly assist veterans, their dependents or survivors in claiming the benefits to which they are eligible. Counseling is provided on all other benefit or assistance programs as appropriate. A claims specialist at the Veterans Administration Regional office in Togus reviews each claim submitted and serves as the claimant's advocate as necessary in further developing a claim or arguing in support of appealed or contested claims. World War Assistance (T. 37-A, Ss. 28-37) This is a program of emergency financial aid for the dependents of veterans who are deceased or completely incapacitated from gainful employment. The grants of financial aid tide over a veteran's family until he has recovered from injury or illness and is able to resume work. In the case of a veteran's death, the financial aid frequently fills the void until the widow (and children) start receiving longterm survivor's benefits. In almost every case the receipt of World War Assistance precludes the veteran's family from having to accept charity or from going on welfare rolls. Those were the very reasons W.W.A. was instituted by the Legislature during World War I. Under the law only dependents of veterans may receive this assistance. There is no provision to aid the veteran, even a veteran who has dependents. In F.Y. 1977-78 nearly 1800 dependents of veterans were provided grants totalling almost \$347,000. This is one of only a few declining programs in state government. In fact, \$430,000 was appropriated 20 years ago for F.Y. 1958-59 when, 5,819 dependent received aid. Veterans Dependents Educational Benefits (T. 37-A, Ss. 50-J - 50-M.) This program dates back to the 1930's when the Legislature authorized educational benefits to aid the children of veterans who had died in service. Later, wives and widows were included as recipients and veterans who became totally disabled or later died as the result of a service incurred disability were included in the law. The benefits now consist of up to \$300 annually towards the costs of up to 4 years of higher education and free tuition at state supported institutions of higher learning. In F.Y. 1977-78, 343 persons were assisted by grants totalling over \$82,000. Expectations for the next biennium are for about the same level of recipients.

Other Activities:

The bureau maintains a file of well over 300,000 records of military service on Maine veterans. (T. 37-A S. 13, Par. 5) These records are invaluable in determining eligibility for Maine state veterans benefits and in claiming federal benefits when other evidence of service cannot be located. Numerous requests for information from these files are received daily. The Bureau certifies eligibility of veterans for small business loan guarantees (T. 37-A S. 45, Par. 9). During the previous fiscal year 447 certificates of eligibility were issued. The central office consists of 4 people who handle administrative matters for the bureau as well as other duties. There are no secretarial/clerical personnel at Veterans Memorial Cemetery so administrative affairs and records keeping for the cemetery are handled by the State office staff. Costs of administering the various programs in the bureau are not segregated nor is it deemed practicable to do so.

DATE: 02/01/79

PAGE: 2-673

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 215 BUREAU OF VETERANS' SERVICES

CITATION: 37A MRSA SECT 11
 MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
 ROBERT R WASHOURN, DIR VET SVCS 207-289-3441

PROGRAM: 0110 SERVICE TO VETERANS

APPROPS: 016372

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		740,700	724,444	793,689	802,949	767,014	775,688
GENERAL FUND	APPROP -PERSONAL SERVICES	246,335	254,259	299,914	309,174	296,194	304,868
	-ALL OTHER	468,486	468,996	493,295	493,295	470,340	470,340
	-CAPITAL EXPEND	520	260	480	480	480	480
CURRENT SERVICE	-UNALLOCATED						
TOTAL APPROPRIATION *		715,341	723,515	793,689	802,949	767,014	775,688
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		326	929				
TRANSFERS - NET EFFECT		30,300					
TOTAL AVAILABLE **		745,967	724,444	793,689	802,949	767,014	775,688
EXPEND -PERSONAL SERVICES		262,808	254,259	299,914	309,174	296,194	304,868
-ALL OTHER		477,566	469,535	493,295	493,295	470,340	470,340
-CAPITAL EXPEND		326	650	480	480	480	480
TOTAL EXPENDITURES **		740,700	724,444	793,689	802,949	767,014	775,688
BALANCE - LAPSED TO FUND		4,338					
- CARRIED FORWARD		929					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		23.0	23.0	23.0	23.0	23.0	23.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		23.0	23.0	23.0	23.0	23.0	23.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		770					
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		770					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services-
UNIT: 215 Bureau of Veterans Services

Maj. Gen. P. R. Day, Adj. Gen. & Comm.
R. Washburn, Director

622-9331
289-3441

PROGRAM: 0111

Veterans Memorial Cemetery

H. L. Irish, Superintendent

289-3481

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	57,743		58,884		88,408		68,353	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		57,743		58,884		88,408		68,353	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The Bureau of Veterans Services operates the Maine Veterans Memorial Cemetery located in Augusta. It is designed as a memorial to Maine war veterans and is a modern cemetery with all grave markers flush with ground level. Free burial and care of graves in perpetuity is given to Maine war veterans and eligible members of their families.

The cemetery is operated throughout the year and services are provided on any regular working day. The cemetery is open from about May 1st to October 31st from 7:30 A.M. to 7:00 P.M. on weekdays and from 8:00 A.M. to 7:00 P.M. on weekends. The rest of the year it is open only during the regular 40 hour work week. Funds were never provided to perform burials on weekends. Funding is provided for seasonal labor that permits keeping the cemetery open to the public during evenings and weekends for six months. The year-round work force consists of a superintendent and two workers. A project was completed that more than quadrupled the original burial area when the cemetery opened in 1970. A Memorial Chapel, funded largely by public subscription, provides for committal services. Graveside services are also made on request of next of kin.

The increased volume of work resulting from resetting headstones each spring, filling in sunken graves, propagation and care of additional lawns, trees, shrubs, and floral plantings, including the greatly expanded burial area, mandates funding for a small seasonal or summer work force. Additional seasonal workers are required because of public demands to keep the cemetery open seasonally on evenings and weekends. The great increase in grounds work has resulted in greatly increased costs for maintenance of equipment because of heavy use which often results in breakdowns. The expanded workload resulting from cumulative burials and from the larger new burial area has brought the worker situation at the cemetery to a crisis. We feel the situation is very similar with respect to equipment.

Major equipment replacement needs are for a new heavy duty tractor with back hoe and front loader to replace the 1962 Case tractor that we acquired in 1970 when the cemetery opened. This machine has been used almost constantly in digging graves. Breakdowns have been many and costly most of which have been made by area dealers and machine shops. Our estimate to completely restore this tractor is \$5,000. We do not recommend this as we feel the age and general condition of the machine do not justify this expenditure. If the \$20,000 requested for a replacement tractor is authorized, we would not need the additionally requested \$5,000 for repairs. Also requested is \$3,000 to replace a small riding tractor with mower. This machine has had prolonged hard usage and is worn to the point where it must be replaced.

One of the attractions of the cemetery is Curtis Bell Court. This circular area of about 1 1/2 acres contains a section with granite walls that serves as a cemetery record and directory. The names of all who are buried in the cemetery are engraved alphabetically by year of death and the section and row number of the grave is also shown. The annual costs of the engraving have been borne (since 1974) by the Veterans Memorial Chapel Association, Inc. which is headed by Father LeClair. He has informed us that costs of engraving will no longer be paid. We therefore need state funding for this purpose. Request \$3,000 for the first year and \$3,200 the second year.

DATE: 02/05/79

PAGE: 2-675

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
 UNIT: 215 BUREAU OF VETERANS' SERVICES

CITATION: 37A MRSA SECT 11
 MAJ GEN PAUL R DAY, ADJ GEN & COMM OVS 207-622-9331
 ROBERT R WASHBURN, DIR VET SVCS 207-289-3441

PROGRAM: 0111 VETERANS' MEMORIAL CEMETERY

APPROPS: 016371

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	57,742	58,884	88,408	68,353	68,224	64,047
GENERAL FUND	APPROP -PERSONAL SERVICES	36,467	37,406	40,231	41,131	39,649	40,532
	-ALL OTHER	18,248	18,702	27,877	23,922	25,275	23,515
	-CAPITAL EXPEND	2,750	1,825	20,300	3,300	3,300	
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	57,465	57,933	88,408	68,353	68,224	64,047
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	353	951				
	TRANSFERS - NET EFFECT	1,100					
	TOTAL AVAILABLE **	58,918	58,884	88,408	68,353	68,224	64,047
	EXPEND -PERSONAL SERVICES	35,138	37,406	40,231	41,131	39,649	40,532
	-ALL OTHER	19,930	19,653	27,877	23,922	25,275	23,515
	-CAPITAL EXPEND	2,674	1,825	20,300	3,300	3,300	
	TOTAL EXPENDITURES **	57,742	58,884	88,408	68,353	68,224	64,047
	BALANCE - LAPSED TO FUND	225					
	- CARRIED FORWARD	951					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	5.0	5.0	5.0	5.0	5.0	5.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM: 0101 BUREAU OF CAPITAL SECURITY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$123,464		\$143,828		\$135,024		\$139,476	
AUTOMOTIVE	100	6,995		7,570		7,007		7,238	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		130,459		151,398		142,031		146,714	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Bureau of Capitol Security is the protection of persons and property located in the Capitol Complex in the city of Augusta. This consists of the direction of traffic, the control of parking and the security of the buildings and properties therein.

The objectives are attained by assigning the work force to strategic locations throughout the area within specified time frames so as to get as much coverage as can be attained with the limited number of men in the table of organization. In order to attain this coverage throughout the calendar year and around the clock a six day on and two day off type work week has been applied. A six month duration of the work shift is also applied so that at the end of the six month period reassignment of the eight men involved takes place so that the work assignments are meted out as evenly as possible. It is noted that of the eight men available the majority of them have achieved their maximum entitlements as to vacation time accumulation, sick time accumulation and compensatory time making it necessary to cover the absences that occur so that proper coverage can be attained. This results in overtime, especially during the vacation season. This need also occurs in lesser amounts of overtime during the entire year so as to keep the positions manned. The cost factor of the overtime is approximately \$4,000. per year which is less than half the cost of one man's salary. This overtime is paid at straight time.

In order to attain the maximum coverage with the minimum number of men this method far outreaches the 4.7 average men per position that is being used as a norm in police circles.

The Fiscal Year 80, 81 Personal Services budget request includes straight-time overtime based on the actual and estimated years, in order to continue the minimum level of coverage necessary for security of the Capitol Complex. The All Other request contains the basic operational costs to continue the current level of service. Replacement of a costly police cruiser is requested in Capital in Fiscal Year 80 with the anticipated savings reflected in All Other.

DATE: 02/01/79

PAGE: 2-677

PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

CITATION: 25 MRSA SECT 2901
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801

PROGRAM: 0101 BUREAU OF CAPITAL SECURITY

APPROPS: 016551

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			130,460	151,398	142,031	146,714	136,735	140,908	
GENERAL FUND	APPROP								
	-PERSONAL SERVICES		100,000	105,000	119,796	123,596	116,070	119,253	
	-ALL OTHER		35,000	38,000	20,735	23,118	20,665	21,655	
	-CAPITAL EXPEND		15,000	7,000					
	-UNALLOCATED								
	TOTAL APPROPRIATION *		150,000	150,000	140,531	146,714	136,735	140,908	
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED			1,398					
	TRANSFERS - NET EFFECT								
	TOTAL AVAILABLE **		150,000	151,398	140,531	146,714	136,735	140,908	
CURRENT SERVICE	EXPEND -PERSONAL SERVICES		94,984	105,000	119,796	123,596	116,070	119,253	
	-ALL OTHER		25,232	38,000	20,735	23,118	20,665	21,655	
	-CAPITAL EXPEND		10,244	8,398	1,500				
	TOTAL EXPENDITURES **		130,460	151,398	142,031	146,714	136,735	140,908	
	BALANCE - LAPSED TO FUND		18,142		-1,500				
	- CARRIED FORWARD		1,398						
	TOTAL ALLOCATION *								
	DEDICATED REV - FEDERAL \$								
	- NON-FED \$								
	BAL BRT FWD -UNENCUMBERED								
- ENCUMBERED									
TRANSFERS - NET EFFECT									
TOTAL AVAILABLE **									
OTHER FUNDS	EXPEND -PERSONAL SERVICES								
	-ALL OTHER								
	-CAPITAL EXPEND								
	TOTAL EXPENDITURES **								
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD								
	PERSONNEL								
	GENERAL FUND -AUTHORIZED		10.0	10.0	10.0	10.0	10.0	10.0	
	FEDERAL EXPENDITURE FUND								
	OTHER POSITIONS								
TOTAL POSITIONS *		10.0	10.0	10.0	10.0	10.0	10.0		
REVENUES									
GENERAL FUND - FEDERAL \$									
- NON-FED \$		2,811							
OTHER FUNDS - FEDERAL \$									
- NON-FED \$									
TOTAL REVENUE COLL *		2,811							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

PROGRAM: 0329 PUBLIC SAFETY - MOTOR VEHICLE INSPECTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$200,292		\$131,305		\$217,809		\$172,499
AUTOMOTIVE	100		15,460		9,884		16,394		12,984
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		215,752		141,189		234,203		185,483	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To examine applications and issue licenses to operate official motor vehicle inspection stations as provided in Title 29 of the Revised Statutes; to enforce the motor vehicle inspection laws as provided in Title 29; to examine applications of inspection mechanics for certification to perform inspections of motor vehicles; to inspect garages applying for official inspection stations; to issue annual inspection stickers to inspection stations; and, to enforce junk yard and automobile graveyard laws.

The program is accomplished by (2) civilian administrative personnel in addition to (5) State Police Troopers who provide administrative and field support. Further support for the program comes from the Bureau of State Police which provides (4) State Police Troopers, (1) State Police Corporal, and (1) State Police Sergeant who enable the program to accomplish its goals and objectives as outlined in the law.

The Fiscal Year 1980, 1981 budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 219 DEPARTMENT OF PUBLIC SAFETY

CITATION: 25 HRSA SECT 2901
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801

PROGRAM: 0329 PUBLIC SAFETY - MOTOR VEHICLE INSPECTION

APPROPS: 056502

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	215,753	141,189	234,203	185,483	234,203	185,483
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	220,103	140,422	234,203	185,483	234,203	185,483
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	8,495	767				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	228,598	141,189	234,203	185,483	234,203	185,483
	EXPEND - PERSONAL SERVICES	104,347	101,409	130,575	131,254	130,575	131,254
	- ALL OTHER	87,461	35,793	103,628	43,545	103,628	43,545
	- CAPITAL EXPEND	23,945	3,987		10,684		10,684
	TOTAL EXPENDITURES **	215,753	141,189	234,203	185,483	234,203	185,483
	BALANCE - LAPSED TO FUND	12,078					
	- CARRIED FORWARD	767					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	7.0	7.0	7.0	7.0	7.0	7.0
	TOTAL POSITIONS *	7.0	7.0	7.0	7.0	7.0	7.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	5					
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	205,396	255,924	346,594	348,394	346,594	348,394
	TOTAL REVENUE COLL *	205,401	255,924	346,594	348,394	346,594	348,394

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION /Field	000	\$1,114,436.	\$3,343,308.	\$1,116,818.	\$3,492,100	\$1,431,643.	\$4,294,929.	\$1,411,277.	\$4,233,831.
Automotive Maintenance	100	342,763.	1,028,289.	332,669.	1,030,416.	426,447.	1,279,340.	420,380.	1,261,142.
Communications	200	157,492.	502,284.	166,334.	499,004.	213,223.	673,331.	210,190.	665,246.
Criminal Investigation	300	217,552.	652,655.	213,859.	641,576.	274,144.	822,434.	270,244.	810,734.
Identification/Crime Lab.	400	64,318.	192,952.	71,286.	213,859.	91,381.	274,145.	90,081.	270,245.
Truck Weight	500	27,875.	83,624.	23,762.	71,286.	30,460.	91,382.	30,027.	90,082.
Beano/Games of Chance	600	16,677.	50,030.	16,633.	49,900.	21,322.	63,968.	21,019.	63,057.
Turnpike	700	84,931.	254,792.	78,415.	235,245.	100,519.	301,558.	99,089.	297,269.
Federal Programs	800		276,933.	72,193.	204,787.		191,568.		134,595.
MISCELLANEOUS	900	354,139.	1,144,729.	356,431.	1,069,294.	456,907.	1,370,722.	450,407.	1,351,221.
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,909,779.		9,955,867		12,409,423.		12,180,136.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicle Laws and Criminal Statutes, as well as, to provide professional aid in times of need or distress to the citizenry of the State and to support all law enforcement agencies.

The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity; taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

The increased request in Personal Services is the result of the contract approved by the 108th Legislature for Troopers, Corporals and Sergeants in addition to the \$10. per week across the board increase approved for all State employees by the 107th Legislature. In addition, the Personal Services line category contains additional funds to pay State Police Officers for Off-Duty Court Time in compliance with 25 MRSA, Section 1504. The All Other request is the minimum amount necessary to sustain current operations and represents an approximate 10% increase over actual expenditures in fiscal year 1978. In the Capital line category, 204 vehicles are requested to be replaced in FY 80 and 151 in FY 81 to remove from operation many high mileage cars. The major increase in the Capital is the result of new equipment requests to maintain the current response capability of the new Statewide Communication System by upgrading repair and test equipment; to meet the technological changes in automotive maintenance in order to hold down vehicle operating costs; to meet the changing demands of law enforcement in the areas of crime lab services and criminal investigation; and, generally to meet the rapid changes in law enforcement techniques which is necessary if the State Police is to continue to meet its obligation to safeguard and protect the general public.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 222 BUREAU OF STATE POLICE

CITATION: 25 HRSA SECT 1501
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
 COL ALLAN H WEEKS, ACT CHF ST POLICE 207-289-3801

PROGRAM: 0291 STATE POLICE

APPROPS: 016501 036501 046501 046502 046503 056501

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81	-----
TOTAL EXPENDITURE ALL FUNDS			9,989,781	9,955,867	12,409,423	12,180,136	11,663,279	11,826,107	
GENERAL FUND	APPROP -PERSONAL SERVICES								
	-ALL OTHER		2,298,121	2,335,621	3,005,765	2,962,345	2,814,513	2,869,209	
	-CAPITAL EXPEND								
	-UNALLOCATED								
CURRENT SERVICE	TOTAL APPROPRIATION *		2,298,121	2,335,621	3,005,765	2,962,345	2,814,513	2,869,209	
	BAL BRT FWD -UNENCUMBERED								
	- ENCUMBERED			53,702					
	TRANSFERS - NET EFFECT		-2,298,121	-2,262,782	-3,005,765	-2,962,345	-2,814,513	-2,869,209	
	TOTAL AVAILABLE **			126,541					
	EXPEND -PERSONAL SERVICES			39,099					
	-ALL OTHER			31,631					
	-CAPITAL EXPEND			2,109					
	TOTAL EXPENDITURES **			72,839					
	BALANCE - LAPSED TO FUND			53,702					
	- CARRIED FORWARD		53,702						
OTHER FUNDS	TOTAL ALLOCATION *		6,894,361	7,006,861	9,817,295	8,887,036	8,443,538	8,687,628	
	DEDICATED REV - FEDERAL \$		62,250						
	- NON-FED \$		193,668	142,027	194,795	196,160	213,668	214,675	
	BAL BRT FWD -UNENCUMBERED		136,593	90,982	3,864	3,864	3,864	3,864	
	- ENCUMBERED		-24,544	12,396					
	TRANSFERS - NET EFFECT		2,869,136	2,634,826	3,197,333	3,096,940	3,006,081	3,003,804	
	TOTAL AVAILABLE **		10,131,464	9,886,092	12,413,287	12,184,000	11,667,143	11,829,971	
	EXPEND -PERSONAL SERVICES		6,712,348	6,704,179	8,588,977	8,703,937	8,213,742	8,330,946	
	-ALL OTHER		2,541,235	2,467,523	2,570,484	2,669,557	2,535,273	2,557,486	
	-CAPITAL EXPEND		656,198	711,326	1,249,962	806,642	914,264	937,675	
	TOTAL EXPENDITURES **		9,989,781	9,883,028	12,409,423	12,180,136	11,663,279	11,826,107	
	BALANCE - LAPSED TO FUND								
	- CARRIED FORWARD		103,378	3,864	3,864	3,864	3,864	3,864	
PERSONNEL	GENERAL FUND -AUTHORIZED						413.0	413.0	
	FEDERAL EXPENDITURE FUND			21.0	6.0	6.0	6.0	6.0	
	OTHER POSITIONS		431.0	414.0	414.0	414.0	3.0	3.0	
	TOTAL POSITIONS *		431.0	435.0	420.0	420.0	422.0	422.0	
REVENUES	GENERAL FUND - FEDERAL \$								
	- NON-FED \$		212,552	223,022	248,736	238,157	541,829	525,697	
	OTHER FUNDS - FEDERAL \$		62,250						
	- NON-FED \$		722,364	584,913	737,881	703,471	756,746	721,986	
	TOTAL REVENUE COLL *		997,166	727,935	986,617	941,628	1,298,575	1,247,683	

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 222 Bureau of State Police

PROGRAM: 0349 Public Safety - Private Investigator Licensing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$1,714.		\$9,457.		\$10,945.		\$11,357.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,714.		9,457.		10,945.		11,357.	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

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The purpose of this program is to administer a licensing program to process renewal and new applications for licensure of private investigators and security guards.

During fiscal year 1978, 65 new applications and 84 renewal applications were processed. The budget request for Fy 80, 81 will continue the program at the current level.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 222 BUREAU OF STATE POLICE

CITATION: 25 MRSA SECT 1501
 ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801
 COL ALLAN H WEEKS, ACT CHF ST POLICE 207-289-3801

PROGRAM: 0349 PUBLIC SAFETY - PRIVATE INVESTIGATOR LICENSING

APPROPS: 046531

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,713	9,457	10,945	11,357	10,945	11,357
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	4,500	12,844	13,850	13,850	13,850	13,850
	BAL BRT FWD -UNENCUMBERED		2,786	6,173	9,078	6,173	9,078
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	4,500	15,630	20,023	22,928	20,023	22,928
	EXPEND -PERSONAL SERVICES	1,600	7,656	8,572	8,977	8,572	8,977
	-ALL OTHER	113	1,801	2,373	2,380	2,373	2,380
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,713	9,457	10,945	11,357	10,945	11,357
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,786	6,173	9,078	11,571	9,078	11,571
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS *	1.0	1.0	1.0	1.0	1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	4,500	12,844	13,850	13,850	13,850	13,850
	TOTAL REVENUE COLL *	4,500	12,844	13,850	13,850	13,850	13,850

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 224 Office of the State Fire Marshal

PROGRAM: 0327 Public Safety - Office of the State Fire Marshal

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		\$364,418.		\$426,882.		\$439,619.		\$458,385.
Automotive	100		63,684.		76,020.		78,286.		81,630.
Arson Squad	200		73,518.		81,868.		84,311.		87,909.
Fire Incident/Casualty Report- ing	300		1,069.		4,386.		10,000.		10,000.
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$502,689.		\$589,156.		\$612,216.		\$637,924.

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose and function of the State Fire Marshal's Office is to insure, as adequately as possible, the safety of life and property from fire and to investigate and assist in prosecution of all persons who wilfully and maliciously set fires. A broad inspectional program is conducted in both the public and private sector to insure safety requirements are in keeping with the appropriate laws, rules and regulations promulgated by the Commissioner of Public Safety. An extensive fire investigation program is provided in an attempt to stay the increasing incident of set fires.

The Fire Marshal's Office is currently structured as follows: The Fire Marshal, an Assistant Fire Marshal, Supervisor of Patient Care Facilities, Plans Examiner, five fire investigators - four of which are State Troopers assigned to this office - and fifteen inspectors/investigators.

The Fire Marshal's Office has during the past biennium, and will continue in the next biennium, to upgrade the capabilities of the State Crime Lab located at Public Safety Headquarters with the purchase of several pieces of analytical equipment which includes a gas chromatograph for effectively identifying and analyzing hydrocarbons used as accelerants in arson cases.

The Supervisor of Patient Care Facilities has two full time inspectors assigned to assist in meeting his responsibility for carrying out the contractual agreement with the Bureau of Hospital Services, Department of Human Services, for both the on-going inspection program of licensed patient care facilities and continuation of fire safety staff training, and the administrative requirement of supplying proper documentation for these facilities to the U.S. Department of Health, Education and Welfare.

Maine, as many other States, has currently been upgrading its fire reporting system within the guidelines established by the National Fire Prevention and Control Administration. The initial implementation of the Maine Fire Incident Reporting System was funded through a modest grant from the Administration. Presently, the computer software package has been received, installed and validated. The required incident and casualty forms for the State Fire Service have been printed, and instructors have been trained. The remaining tasks will be to utilize these instructors in outreached programs to train the fire service in the proper utilization and completion of the forms. A continuation grant has been received and will be utilized during the next biennium to finance printing and instructional costs.

The FY 80, 81 budget request will continue the current level of services described above, taking into consideration the cost effects of planned activities as well as the impact of inflation on current programs.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 224 OFFICE OF THE STATE FIRE MARSHAL

CITATION: 25 HRSA SECT 2396
 ARTHUR A STILPHEN, COMM PUB SFTY
 DONALD M BISSET, ST FIRE MRSHL

207-289-3801
 207-289-2481

PROGRAM: 0327 PUBLIC SAFETY - OFFICE OF THE STATE FIRE MARSHALL

APPROPS: 036561 046561

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	502,698	589,157	612,216	637,924	612,216	637,924
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	1,731	4,386	10,000	10,000	10,000	10,000
	- NON-FED \$	532,281	518,828	552,023	552,023	552,023	552,023
	BAL BRT FWD -UNENCUMBERED	247,039	273,735	214,871	164,678	214,871	164,678
	- ENCUMBERED	2,563	7,079				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	783,614	804,028	776,894	726,701	776,894	726,701
	EXPEND -PERSONAL SERVICES	346,315	412,307	439,529	450,000	439,529	450,000
	-ALL OTHER	125,925	137,534	142,399	150,117	142,399	150,117
	-CAPITAL EXPEND	30,458	39,316	30,288	37,807	30,288	37,807
	TOTAL EXPENDITURES **	502,698	589,157	612,216	637,924	612,216	637,924
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	280,814	214,871	164,678	88,777	164,678	88,777
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	27.0	27.0	27.0	27.0	27.0	27.0
	TOTAL POSITIONS *	27.0	27.0	27.0	27.0	27.0	27.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	1,731	4,386	10,000	10,000	10,000	10,000
	- NON-FED \$	532,281	518,828	552,023	552,023	552,023	552,023
	TOTAL REVENUE COLL *	534,012	523,214	562,023	562,023	562,023	562,023

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 226 BUREAU OF LIQUOR ENFORCEMENT

PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$337,038		\$361,075		\$412,347		\$438,999	
AUTOMOTIVE	100	38,459		40,119		45,816		48,778	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		375,497		401,194		458,163		487,777	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The primary purpose of the Bureau of Liquor Enforcement is to control the sale of liquor by licensed premises; to investigate, apprehend, and prepare for prosecution any person selling intoxicating liquors without being licensed by the State; and, to apprehend persons importing liquor into the State in violation of the law. These purposes are accomplished by 19 field personnel including the Director, located in field locations throughout the State.

The returnable bottle law has increased the importation of beer from the State of New Hampshire, requiring increased patrol of the border. As a result of legislative revision of the Administrative Court procedures, summonses must be hand delivered rather than sent by registered mail thus increasing mileage. The workload of the Bureau has also increased as a result of the increase in the drinking age from 18 to 20 years, the purchase of liquor for resale at the Kittery Liquor Store by licensees, and the establishment of approximately 50 new State Agency Stores which come under the control of the Bureau.

The Fiscal Year 80, 81 budget request in All Other represents a factor of (19) enforcement personnel to accurately reflect the cost of a full complement of field forces. The All Other request also seeks to normalize clothing replacements and the operation of State vehicles as well as to fund a disability compensation claim totaling \$8,749 in Fiscal Year 80 and \$9,176 in Fiscal Year 81. The Capital request includes normal vehicle replacements in addition to the purchase of a new radio for a Liquor Inspector I authorized in the current services budget and the additional acquisition of (2) .38 revolvers for (2) Liquor Inspector I's also authorized under the current services budget.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 226 BUREAU OF LIQUOR ENFORCEMENT

CITATION: 25 MRSA SECT 2902
 ARTHUR A STILPHEN, COMM PUB SFTY
 JOHN S MARTIN, OIR

207-289-3801
 207-289-3571

PROGRAM: 0293 PUBLIC SAFETY - LIQUOR ENFORCEMENT

APPROPS: 016541

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		375,498	401,194	450,163	407,777	446,163	460,272
GENERAL FUND	APPROP -PERSONAL SERVICES	306,500	316,300	355,044	369,694	349,640	362,197
	-ALL OTHER	51,900	51,900	69,731	74,875	67,931	70,641
	-CAPITAL EXPEND	30,600	32,000	32,500	43,200	20,592	35,434
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	389,000	400,200	450,163	407,777	446,163	460,272
BAL DRT FWD -UNENCUMBERED							
- ENCUMBERED		8,651	994				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		397,651	401,194	450,163	407,777	446,163	460,272
EXPEND -PERSONAL SERVICES		285,345	314,300	355,044	369,694	349,640	362,197
-ALL OTHER		55,044	54,394	69,731	74,875	67,931	70,641
-CAPITAL EXPEND		34,309	32,500	32,500	43,200	20,592	35,434
TOTAL EXPENDITURES **		375,498	401,194	450,163	407,777	446,163	460,272
BALANCE - LAPSED TO FUND		21,159					
- CARRIED FORWARD		994					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL DRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL	GENERAL FUND -AUTHORIZED	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	22.0	22.0	22.0	22.0	22.0	22.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$					6,000	6,000
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *					6,000	6,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT: 228 Maine Criminal Justice Academy

PROGRAM: 0290 Maine Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$260,910.		\$330,940.		\$359,445.		\$371,805.	
Automotive	100	8,061.		10,235.		11,117.		11,499.	
Revolving Account/Training	200		\$33,294.		32,598		\$35,000.		\$35,000.
Federal Grants	300		43,696.		65,909.		34,518.		30,694.
General Fund Match/ Federal Grants	400								
	500			7,266.		4,007.		3,371.	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		345,961.		446,948		444,087.		452,369.	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

To provide programs and/or a facility for the training and education of all of Maine's criminal justice personnel; to administer the Statewide Media Resource Center, the Mandatory Police/Corrections Training Law and the Police/Corrections Certification Program.

The Academy provides pre-service and in-service training education schools for police, courts, corrections and related personnel such as game wardens, park rangers, liquor and fire inspectors. The Mandatory Police Training Law ensures a minimum of 12 weeks of basic training to approximately 120 local law enforcement officers annually. The Mandatory Corrections Training Law ensures a minimum of 2 weeks of basic training to approximately 125 correctional personnel annually.

The Mandatory Police/Corrections training and Police/Corrections Certification programs are administered at the Academy by the Trustees of the Academy through the staff.

The Basic Police Training programs are on a shared cost basis with the student's agency. The employer must pay the salary of the student which approximates 50% of the total training cost per person.

The Basic Corrections Training program has a legislative appropriation of \$50,000 for Fiscal Year 1979 that provides the employing agency with monies to cover the student's salary plus retirement contributions. The \$50,000 Reimbursement Fund is included in the Academy's General Fund Budget Request for Fiscal Year 1980 and Fiscal Year 1981.

The dedicated revenue portion of the Academy's operating budget provides additional training programs, films, books and equipment considered to be beneficial to local law enforcement officers. The Board of Trustees, with the approval of the Commissioner of Public Safety, may establish fees that constitute the revenue for this fund. Funds for this purpose are not available in the regular appropriation for the operation of the Academy. Costs associated with the pursuit driving course, firearms training and the basic water safety and rescue course are examples for which these fees are used.

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 228 MAINE CRIMINAL JUSTICE ACADEMY

CITATION: 25 HRSA SECT 2001A
 ARTHUR A STILPHEN, COMM PUB SFTY
 MAURICE C HARVEY, DIR

207-289-3801
 207-289-2788

PROGRAM: 0290 MAINE CRIMINAL JUSTICE ACADEMY

APPROPS: 016521 036521 046521

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	345,969	446,948	444,087	452,369	418,375	425,775
GENERAL FUND	APPROP - PERSONAL SERVICES	152,100	157,000	174,758	181,001	171,304	178,168
	- ALL OTHER	124,700	125,200	142,884	149,303	120,546	125,542
	- CAPITAL EXPEND	2,150		3,000	3,000	3,000	3,000
CURRENT SERVICE	- UNALLOCATED		50,000	50,000	50,000	50,000	50,000
	TOTAL APPROPRIATION *	278,950	332,200	370,562	383,304	344,850	356,710
	BAL BRT FWD - UNENCUMBERED			701	701	701	701
	- ENCUMBERED	15,135	9,282				
	TRANSFERS - NET EFFECT		7,266	4,007	3,371	4,007	3,271
	TOTAL AVAILABLE **	294,085	348,748	375,270	387,376	349,558	360,682
	EXPEND - PERSONAL SERVICES	144,289	159,765	174,758	181,001	171,304	178,168
	- ALL OTHER	122,979	188,897	196,811	202,674	174,553	178,913
	- CAPITAL EXPEND	1,707	225	3,000	3,000	3,000	3,000
	TOTAL EXPENDITURES **	268,975	348,847	374,569	386,675	348,857	360,081
	BALANCE - LAPSED TO FUND	15,828					
	- CARRIED FORWARD	9,282	701	701	701	701	601
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	362	15,352				
	- NON-FED \$	19,987	15,000	35,000	35,000	35,000	35,000
	BAL BRT FWD - UNENCUMBERED	35,771	24,261				
	- ENCUMBERED	964	-781				
	TRANSFERS - NET EFFECT	44,167	44,989	34,518	30,694	34,518	30,694
	TOTAL AVAILABLE **	101,251	98,901	69,518	65,694	69,518	65,694
	EXPEND - PERSONAL SERVICES	12,631	24,903				
	- ALL OTHER	54,770	73,998	69,518	65,894	69,518	65,694
	- CAPITAL EXPEND	9,593					
	TOTAL EXPENDITURES **	76,994	98,901	69,518	65,694	69,518	65,694
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	23,560					
PERSONNEL	GENERAL FUND - AUTHORIZED	14.0	14.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0				
	TOTAL POSITIONS *	15.0	15.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$					1,000	1,000
	OTHER FUNDS - FEDERAL \$	362	15,352				
	- NON-FED \$	19,987	15,000	35,000	35,000	35,000	35,000
	TOTAL REVENUE COLL *	20,349	30,352	35,000	35,000	36,000	36,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
UNIT: 240 DIVISION OF SPECIAL INVESTIGATIONS

PROGRAM: 300 DIVISION OF SPECIAL INVESTIGATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$101,096		\$177,265		\$184,405		\$190,761	
AUTOMOTIVE	100	13,849		24,172		25,146		26,013	
DRUG DIVERSION INVESTIGATION	200				\$143,220		\$158,984		\$16,672
UNIT	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		114,945		344,657		368,535		233,446	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of the Division of Special Investigation is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control laws of the State and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and municipal law enforcement agencies in their efforts to enforce the State drug control laws.

The program objectives are accomplished by a State Police Captain; acting as Director, Deputy Director and Secretary who provide administrative and operational support to the field activities. Undercover investigations are carried out by a network of agents and facilities contributed by State, County and local law enforcement agencies. Field investigations are further supplemented by the assignment of (13) State Police Officers to overt investigations.

The fiscal year 1980, 1981 budget request for all other is based on the fiscal year 1979 work program, since the actual year (fiscal year 1978) reflects 9 months of operations and was supplemented by Federal funds. The personal service request reflects (3) authorized positions. In the Capital line category, funds are requested to replace (4) vehicles each year, to replace (5) telephone valets to avoid excessive repair costs, to replace (10) revolvers and to acquire new office equipment to replace those formerly donated by the Aroostook County Sheriff's office.

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 16 DEPARTMENT OF PUBLIC SAFETY
 UNIT: 240 DIVISION OF SPECIAL INVESTIGATIONS

CITATION: 25 HRSA SECT 2911
 ARTHUR A STILPHEN, COMM PUB SFTY
 CAPT MELVIN GRAVES JR, DIR

207-289-3801
 207-872-5989

PROGRAM: 0300 DIVISION OF SPECIAL INVESTIGATIONS

APPROPS: 016504 036584

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		114,946	344,657	368,535	233,446	325,426	192,256
GENERAL FUND	APPROP -PERSONAL SERVICES	36,172	50,629	49,093	51,569	29,647	31,144
	-ALL OTHER	114,900	129,371	135,910	142,476	125,795	132,140
CURRENT SERVICE	-CAPITAL EXPEND		20,000	24,548	22,729	11,000	12,300
	-UNALLOCATED						
	TOTAL APPROPRIATION *	150,172	200,000	209,551	216,774	166,442	175,584
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,437				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	150,172	201,437	209,551	216,774	166,442	175,504
	EXPEND -PERSONAL SERVICES	19,393	50,629	49,093	51,569	29,647	31,144
	-ALL OTHER	96,788	130,808	135,910	142,476	125,795	132,140
	-CAPITAL EXPEND	-1,235	20,000	24,548	22,729	11,000	12,300
	TOTAL EXPENDITURES **	114,946	201,437	209,551	216,774	166,442	175,584
	BALANCE - LAPSED TO FUND	33,789					
	- CARRIED FORWARD	1,437					
OTHER FUNDS							
TOTAL ALLOCATION *							
	DEDICATED REV - FEDERAL \$		143,220	158,984	16,672	158,984	16,672
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **		143,220	158,984	16,672	158,984	16,672
	EXPEND -PERSONAL SERVICES		81,277	116,476	12,459	116,476	12,459
	-ALL OTHER		33,618	42,508	4,213	42,508	4,213
	-CAPITAL EXPEND		28,325				
	TOTAL EXPENDITURES **		143,220	158,984	16,672	158,984	16,672
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL							
	GENERAL FUND -AUTHORIZED	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND		6.0	6.0	6.0	6.0	6.0
	OTHER POSITIONS						
	TOTAL POSITIONS *	3.0	9.0	9.0	9.0	9.0	9.0
REVENUES							
	GENERAL FUND - FEDERAL \$						
	- NON-FED \$					2,000	2,000
	OTHER FUNDS - FEDERAL \$		143,220	158,984	16,672	158,984	16,672
	- NON-FED \$						
	TOTAL REVENUE COLL *		143,220	158,984	16,672	160,984	18,672

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 216 Maine Veterans Small Business Loan Authority Board

PROGRAM:0112 Maine Veterans Small Business Loan Authority Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		62,092		78,678		79,000		85,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,092		78,678		79,000		85,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

No submission of narrative.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 216 MAINE VETERANS SMALL BUSINESS LOAN AUTHORITY BOARD

CITATION: 37A MRSa SECT 41
 NATHANIEL T COBB, CHRPRSON

207-873-3341

PROGRAM: 0112 MAINE VETERANS' SMALL BUSINESS LOAN AUTHORITY BOARD

APPROPS: 664010 666000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	62,092	78,678	79,000	85,000	79,000	85,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	17,348	78,678	79,000	85,000	79,000	85,000
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	17,348	78,678	79,000	85,000	79,000	85,000
	EXPEND - PERSONAL SERVICES	33,974	38,846	43,011	45,641	43,011	45,641
	- ALL OTHER	20,118	40,632	35,989	39,359	35,989	39,359
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	62,092	78,678	79,000	85,000	79,000	85,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS *	2.0	2.0	2.0	2.0	2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	17,348	78,678	79,000	85,000	79,000	85,000
	TOTAL REVENUE COLL *	17,348	78,678	79,000	85,000	79,000	85,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
UNIT: 397 Board of Trustees of Maine Veterans' Home

PROGRAM: 0389 Maine Veterans' Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				1,725				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					1,725				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Various donations have been received from private organizations to help defray the director's expenses in the primary planning for the construction of the Veterans' Home. (Authorized under Chapter 562, P & L 1977)

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 06 PUBLIC PROTECTION
 UMBRELLA: 99 INDEPENDENT AGENCIES - NOT PART OF STATE GOVERNMENT
 UNIT: 397 BOARD OF TRUSTEES OF MAINE VETERANS HOME

CITATION: 37A MRSA SECT 1402

ROBERT C MAC FARLAND, CHRPSON

207-354-6528

PROGRAM: 0389 MAINE VETERANS' HOME

APPROPS: 694010 696000

FINANCING	-----ACTUAL-78-----ESTIMATED-79-----DEPT-80-----DEPT-81-----BUDGET-80-----BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS	1,725
GENERAL FUND	
APPROP -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
-UNALLOCATED	
CURRENT SERVICE	
TOTAL APPROPRIATION *	
BAL BRT FND -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	
EXPEND -PERSONAL SERVICES	
-ALL OTHER	
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
OTHER FUNDS	
TOTAL ALLOCATION *	
DEDICATED REV - FEDERAL \$	
- NON-FED \$	1,725
BAL BRT FND -UNENCUMBERED	
- ENCUMBERED	
TRANSFERS - NET EFFECT	
TOTAL AVAILABLE **	1,725
EXPEND -PERSONAL SERVICES	
-ALL OTHER	1,725
-CAPITAL EXPEND	
TOTAL EXPENDITURES **	1,725
BALANCE - LAPSED TO FUND	
- CARRIED FORWARD	
PERSONNEL	
GENERAL FUND -AUTHORIZED	
FEDERAL EXPENDITURE FUND	
OTHER POSITIONS	
TOTAL POSITIONS *	
REVENUES	
GENERAL FUND - FEDERAL \$	
- NON-FED \$	
OTHER FUNDS - FEDERAL \$	
- NON-FED \$	1,725
TOTAL REVENUE COLL *	1,725

STATE
POLICY
AREA **07**

Transportation

Department of Transportation
Other Independent Agencies, Boards, Commissions

PART: 1
POLICY: 07

CURRENT SERVICES
TRANSPORTATION

DATE: 02/05/79

PAGE: 2-697

CITATION:

FINANCING		-----ACTUAL-78-----	-----ESTIMATED-79-----	-----DEPT-80-----	-----DEPT-81-----	-----BUDGET-80-----	-----BUDGET-81-----
	TOTAL EXPENDITURE ALL FUNDS	127,939,129	169,799,836	152,670,118	156,412,083	148,092,621	152,864,723
GENERAL FUND	APPROP -PERSONAL SERVICES	92,472	94,583	82,829	84,857	82,963	85,054
	-ALL OTHER	966,604	1,134,943	1,677,169	1,786,631	1,377,340	1,409,335
CURRENT SERVICE	-CAPITAL EXPEND			1,000	1,000		
	-UNALLOCATED	100,000	100,000	290,400	339,300	200,000	250,000
	TOTAL APPROPRIATION *	1,159,076	1,329,526	2,051,398	2,211,788	1,660,303	1,744,389
	BAL BRT FWD -UNENCUMBERED	119,630	209,289	15,032	15,032	15,032	15,032
	- ENCUMBERED	4,513	475				
	TRANSFERS - NET EFFECT	4,225					
	TOTAL AVAILABLE **	1,287,444	1,539,290	2,066,430	2,226,820	1,675,335	1,759,421
	EXPEND -PERSONAL SERVICES	88,185	95,583	82,829	84,857	82,963	85,054
	-ALL OTHER	989,320	1,428,675	1,967,569	2,125,931	1,577,340	1,659,335
	-CAPITAL EXPEND			1,000	1,000		
	TOTAL EXPENDITURES **	1,077,505	1,524,258	2,051,398	2,211,788	1,660,303	1,744,389
	BALANCE - LAPSED TO FUND	175					
	- CARRIED FORWARD	209,764	15,032	15,032	15,032	15,032	15,032
OTHER FUNDS	TOTAL ALLOCATION *	73,296,161	78,949,697	90,336,681	93,681,736	75,150,279	75,602,775
	DEDICATED REV - FEDERAL \$	32,767,696	30,253,844	39,996,384	38,416,384	39,996,384	38,416,384
	- NON-FED \$	13,323,506	16,949,381	20,262,160	22,017,987	20,262,160	22,016,987
	BAL BRT FWD -UNENCUMBERED	42,085,747	42,152,850	17,002,363	16,968,868	17,002,363	16,968,868
	- ENCUMBERED	7,139,679	14,627,630				
	TRANSFERS - NET EFFECT	-148,922	2,344,539	-10,000	-10,000	10,990,000	14,990,000
	TOTAL AVAILABLE **	168,463,867	185,277,941	167,587,588	171,074,975	163,401,186	167,995,014
	EXPEND -PERSONAL SERVICES	31,643,356	37,035,044	35,155,246	36,447,466	34,480,246	35,672,466
	-ALL OTHER	53,839,860	64,238,009	64,923,719	67,302,794	63,091,719	66,409,794
	-CAPITAL EXPEND	41,379,208	67,010,525	50,539,755	50,450,035	48,860,353	49,038,074
	TOTAL EXPENDITURES **	126,861,624	168,275,578	150,618,720	154,200,295	146,432,318	151,120,334
	BALANCE - LAPSED TO FUND	905,909					
	- CARRIED FORWARD	56,780,480	17,002,363	16,968,868	16,874,680	16,968,868	16,874,680
PERSONNEL	GENERAL FUND -AUTHORIZED	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2,772.0	2,772.0	71.0	71.0	2,772.0	2,772.0
	TOTAL POSITIONS *	2,777.0	2,777.0	76.0	76.0	2,777.0	2,777.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	17,331	24,200	88,000	69,450	91,600	73,200
	OTHER FUNDS - FEDERAL \$	32,716,856	30,253,844	39,996,384	38,416,384	39,996,384	38,416,384
	- NON-FED \$	15,562,614	18,664,381	22,062,160	23,817,987	22,062,160	24,026,987
	TOTAL REVENUE COLL *	48,296,801	48,942,425	62,146,544	62,303,821	62,150,144	62,516,571

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 229 Department of Transportation

PROGRAM: 0347 Transportation - Motor Transport Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,448,207		12,173,605		13,434,400		14,158,200	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose

The purpose of this Program is to provide Motor Transport Services and Equipment to the Bureaus and Divisions within the Department of Transportation and to other State Agencies.

Objective

The primary objective of this Program is to satisfy the vehicle and equipment requirements of the Department to support and conduct the summer and winter highway maintenance and construction activities.

DATE: 02/01/79

PAGE: 2-699

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 229 DEPARTMENT OF TRANSPORTATION

CITATION: 23 MRSA SECT
 ROGER L MALLAR, COMM DOT
 ROGER L MALLAR, COMM DOT

4205

207-209-2551
 207-209-2551

PROGRAM: 0347 TRANSPORTATION - MOTOR TRANSPORT SERVICE

APPROPS: 724050 724060 724070 724080 724400 726020 726030 726040

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	11,448,207	12,173,605	13,434,400	14,158,200	13,434,400	14,157,200
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	79,799					
	- NON-FED \$	8,593,109	12,130,166	13,434,400	14,158,200	13,434,400	14,157,200
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		43,439				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	8,672,908	12,173,605	13,434,400	14,158,200	13,434,400	14,157,200
	EXPEND -PERSONAL SERVICES	1,144,197	1,246,960	1,315,000	1,413,200	1,315,000	1,413,200
	-ALL OTHER	10,301,779	10,926,645	12,119,400	12,745,000	12,119,400	12,744,000
	-CAPITAL EXPEND	2,231					
	TOTAL EXPENDITURES **	11,448,207	12,173,605	13,434,400	14,158,200	13,434,400	14,157,200
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	43,439					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	258.0	258.0			258.0	258.0
	TOTAL POSITIONS *	258.0	258.0			258.0	258.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	79,799					
	- NON-FED \$	8,593,109	12,130,166	13,434,400	14,158,200	13,434,400	14,157,200
	TOTAL REVENUE COLL *	8,672,908	12,130,166	13,434,400	14,158,200	13,434,400	14,157,200

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 Transportation

PROGRAM: 0339 Transportation - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,461,480		3,301,343		3,865,645		3,998,550	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide administrative, legal, fiscal, material, personnel, and computer services for the support of highway related programs of the Department of Transportation.

The Bureau of Administrative Services, Department of Transportation, provides centralized budgeting and accounting services, personnel services, purchasing, reproduction and supply services, engineering and statistical computer service, and legal services and support. Through this account these services are provided to and for all highway related projects and activities of the Department.

A minimum of funds has been requested for purchase of new and replacement equipment during the next biennium.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0339 TRANSPORTATION - ADMINISTRATION

APPROPS: 057205

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	3,461,480	3,301,343	3,865,645	3,998,550	3,715,645	3,848,550
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	3,196,700	3,223,400	3,844,645	3,977,050	3,694,645	3,827,050
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	23,302	20,000	21,000	21,500	21,000	21,500
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	157,653	57,943				
	TRANSFERS - NET EFFECT	150,000					
	TOTAL AVAILABLE **	3,527,655	3,301,343	3,865,645	3,998,550	3,715,645	3,848,550
	EXPEND -PERSONAL SERVICES	2,437,167	2,289,492	2,741,427	2,831,681	2,591,427	2,681,681
	-ALL OTHER	944,233	1,003,038	1,099,218	1,141,869	1,099,218	1,141,869
	-CAPITAL EXPEND	80,080	8,813	25,000	25,000	25,000	25,000
	TOTAL EXPENDITURES **	3,461,480	3,301,343	3,865,645	3,998,550	3,715,645	3,848,550
	BALANCE - LAPSED TO FUND	8,232					
	- CARRIED FORWARD	57,943					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	96.0	96.0			96.0	96.0
	TOTAL POSITIONS *	96.0	96.0			96.0	96.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,249,454	1,735,000	1,821,000	1,821,500	1,821,000	2,031,500
	TOTAL REVENUE COLL *	2,249,454	1,735,000	1,821,000	1,821,500	1,821,000	2,031,500

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 Bureau of Administrative Services (Transportation)

PROGRAM: 0342 Transportation - Operation/Maintenance of Office Building

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		585,000		585,000		585,000		585,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Purpose:

To provide funds for the amortization of the Transportation Building based on estimated cost of \$5.8 million over a ten-year period.

DATE: 02/01/79

PAGE: 2-703

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-269-2551
 207-269-2551

PROGRAM: 0342 TRANSPORTATION - OPERATION/MAINTENANCE OF OFFICE BUILDING

APPROPS: 057206

FINANCING	TOTAL EXPENDITURE ALL FUNDS	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
		585,000	585,000	585,000	585,000	585,000	585,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	585,000	585,000	585,000	585,000	585,000	585,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED	224					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	585,224	585,000	585,000	585,000	585,000	585,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	585,000	585,000	585,000	585,000	585,000	585,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	585,000	585,000	585,000	585,000	585,000	585,000
	BALANCE - LAPSED TO FUND	224					
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 Bureau of Administrative Services (Transportation)

PROGRAM: 0343 Transportation - Special Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		960		960		960		960	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide for special resolves passed by the Legislature.

Funds are provided to carry out the intent of the Legislature on resolves acted upon.

Funds are requested to provide \$960 annually as a supplement to funds paid by the Maine State Retirement System to the widow of Clyde Walker as directed by a Resolve passed by the 105th Legislature.

DATE: 02/01/79

PAGE: 2-705

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0343 TRANSPORTATION - SPECIAL RESOLVES

APPROPS: 057540

FINANCING	TOTAL EXPENDITURE	ALL FUNDS	960	960	960	960	960	960
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *		960	960	960	960	960	960
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$							
	BAL BRT FWD -UNENCUMBERED		15,000	15,000	15,000	15,000	15,000	15,000
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		15,960	15,960	15,960	15,960	15,960	15,960
	EXPEND -PERSONAL SERVICES		960					
	-ALL OTHER			960	960	960	960	960
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		960	960	960	960	960	960
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		15,000	15,000	15,000	15,000	15,000	15,000
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS							
	TOTAL POSITIONS *							
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$							
	TOTAL REVENUE COLL *							

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 Bureau of Administrative Services (TRANSPORTATION)

PROGRAM: 0344 Transportation - Suspense Receivable

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		291,739		418,213		325,190		336,453	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To maintain billing operations for services to other agencies including cities and towns.

Through a work order system, costs are accumulated and billed to the appropriate State agency, county, or municipality upon completion.

This program requires no Legislative appropriation.

DATE: 02/01/79

PAGE: 2-707

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0344 TRANSPORTATION - SUSPENSE RECEIVABLE

APPROPS: 057552

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	291,739	418,213	325,190	336,453	325,190	336,453
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENOITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	538,056	275,000	325,190	336,453	325,190	336,453
	BAL BRT FWD -UNENCUMBERED	45,485	291,806	151,806	151,806	151,806	151,806
	- ENCUMBERED	3,213	3,213				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	586,754	570,019	476,996	488,259	476,996	488,259
	EXPEND -PERSONAL SERVICES	197,460	166,549	221,952	229,236	221,952	229,236
	-ALL OTHER	94,279	251,664	103,238	107,217	103,238	107,217
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	291,739	418,213	325,190	336,453	325,190	336,453
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	295,019	151,806	151,806	151,806	151,806	151,806
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	538,003	275,000	325,190	336,453	325,190	336,453
	TOTAL REVENUE COLL *	538,003	275,000	325,190	336,453	325,190	336,453

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT: 231 Transportation

PROGRAM: 0345 Transportation - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This Program was established for the purpose of providing salary adjustments to State employees as authorized by Legislative action.

PAGE: 2-709

CITATION: 23 MRS A SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
207-289-2551

APPROPS: 057201

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS							
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	1,500,000	1,700,000				
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED		2,665,461				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-334,539	-4,365,461				
	TOTAL AVAILABLE **	1,165,461					
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	2,665,461					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	838					
	TOTAL REVENUE COLL *	838					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 Bureau of Administrative Services (TRANSPORTATION)

PROGRAM: 0348 Transportation - Auditing and Gas Tax Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		292,729		364,000		364,000		364,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide auditing, and gas tax administration to the Department of Transportation.

The Department of Transportation is charged for a portion of its expenses in maintaining financial records and other services.

This budget request is supported by estimates from the Audit Department and the Bureau of Taxation.

No funds have been requested in this biennium for Auditing General Highway Fund Accounting or Purchasing Services. These services will be recovered through STA-CAP.

DATE: 02/01/79

PAGE: 2-711

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0348 TRANSPORTATION - AUDITING & GAS TAX ADMINISTRATION

APPROPS: 057031

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	292,729	364,000	364,000	364,000	364,000	364,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	339,000	364,000	364,000	364,000	364,000	364,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	339,000	364,000	364,000	364,000	364,000	364,000
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	292,729	364,000	364,000	364,000	364,000	364,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	292,729	364,000	364,000	364,000	364,000	364,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	-3,928					
	TOTAL REVENUE COLL *	-3,928					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 231 Bureau of Administrative Services (Transportation)

PROGRAM: 0353 Transportation - Compensation for Injuries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		480,551		507,300		618,263		642,224	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose:

To provide personnel training and workmen's compensation.

This appropriation is administered by the Director, Bureau of Safety and provides for the overall conduct of Personnel Safety training, and the administration of the Workmen's Compensation law.

Provides funds for medical payments, compensation payments, supplies, equipment and personal services for safety training.

This program has increased significantly due to the liberalization of the Workmen's Compensation law.

DATE: 02/01/79

PAGE: 2-713

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 231 BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0353 TRANSPORTATION - COMPENSATION FOR INJURIES

APPROPS: 057270

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	480,551	567,300	618,263	642,224	618,263	642,224
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	336,100	337,300	618,263	642,224	618,263	642,224
	DEDICATED REV - FEDERAL \$	250					
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,598					
	TRANSFERS - NET EFFECT		230,000				
	TOTAL AVAILABLE **	337,948	567,300	618,263	642,224	618,263	642,224
	EXPEND -PERSONAL SERVICES	36,911	38,158	41,667	42,952	41,667	42,952
	-ALL OTHER	443,640	529,142	576,596	599,272	576,596	599,272
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	480,551	567,300	618,263	642,224	618,263	642,224
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	2.0	2.0			2.0	2.0
	TOTAL POSITIONS *	2.0	2.0			2.0	2.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	250					
	- NON-FED \$						
	TOTAL REVENUE COLL *	250					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 232 Bureau of Transportation Planning & Services

PROGRAM: 0341 Transportation - Planning and Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,749,096		3,325,713		3,192,193		3,229,384	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide a Planning Function for all modes of transportation in the State of Maine.

The Bureau of Planning and Services assists the Commissioner of Transportation in planning the adequate, safe, and efficient transportation facilities and services that are essential the economic growth of the State and the well being of its people.

This program assists in the development of comprehensive, balanced transportation policy and planning as will meet the present and future needs for adequate, safe, and efficient transportation.

Assists in the development of transportation facilities and services in the State.

Promotes the coordinated and efficient use of all available and future modes of transportation.

The administrator of this program appears as chief spokesman for the State, as the Commissioner's representative, before such national, regional, state and local agencies, groups or organizations including regulatory agencies as he deems necessary to enhance and promote the transportation interest in Maine.

Assists in the establishment of a system of scenic highways in the State of Maine and the development of procedures for the designation of that system of scenic highways and with regard for other national, regional and local conservation plans.

A portion of this program is funded by special Highway Planning and Research funds supported by the U. S. Department of Transportation.

DATE: 02/01/79

PAGE: 2-715

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 232 BUREAU OF TRANSPORTATION PLANNING AND SERVICES

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0341 TRANSPORTATION - PLANNING & SERVICES

APPROPS: 037211 057211

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,749,096	3,325,713	3,192,193	3,229,384	3,117,193	3,154,384
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	768,700	762,600	805,809	843,000	730,809	768,000
	DEDICATED REV - FEDERAL \$	2,183,438	1,495,000	2,356,384	2,356,384	2,356,384	2,356,384
	- NON-FED \$	46,879	5,000	30,000	30,000	30,000	30,000
	BAL BRT FWD -UNENCUMBERED	1,025,037	1,334,104	348,954	348,954	348,954	348,954
	- ENCUMBERED	26,633	77,963				
	TRANSFERS - NET EFFECT	45,618					
	TOTAL AVAILABLE **	4,096,305	3,674,667	3,541,147	3,578,338	3,466,147	3,503,338
	EXPEND -PERSONAL SERVICES	957,707	953,955	547,333	577,452	472,333	502,452
	-ALL OTHER	992,502	1,971,596	1,363,427	1,373,303	1,363,427	1,373,303
	-CAPITAL EXPEND	790,887	400,162	1,281,433	1,278,629	1,281,433	1,278,629
	TOTAL EXPENDITURES **	2,749,096	3,325,713	3,192,193	3,229,384	3,117,193	3,154,384
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,412,067	348,954	348,954	348,954	348,954	348,954
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	61.0	61.0			61.0	61.0
	TOTAL POSITIONS *	61.0	61.0			61.0	61.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	2,132,598	1,495,000	2,356,384	2,356,384	2,356,384	2,356,384
	- NON-FED \$	46,879	5,000	30,000	30,000	30,000	30,000
	TOTAL REVENUE COLL *	2,179,477	1,500,000	2,386,384	2,386,384	2,386,384	2,386,384

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0295 Highway - Relocating Facilities on Federal-Aid Highways

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,263		55,000		- 0 -		- 0 -	

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STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide 10% of funds required for the relocation of utility facilities on the Interstate System located within the public way.

Any utility which is required to move or relocate its facilities under this section from or in any way because of construction needs in building the interstate system under the Federal-Aid Highway Act of 1956 on projects for which the contracts are signed after August 28, 1957 shall be reimbursed for the cost of relocation of such facilities as said cost is defined in said Federal-Aid Highway Act.

DATE: 02/01/79

PAGE: 2-717

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0295 HIGHWAY - RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

APPROPS: 017191

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	4,263	55,000				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED	59,658	55,395	395	395	395	395
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	59,658	55,395	395	395	395	395
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	4,263	55,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,263	55,000				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	55,395	395	395	395	395	395
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0296 Highway - Railroad Crossing Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		- 0 -		45,000	82,902	380,000		380,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Safety at railroad crossings.

Abolishment, reconstruction, altering of railroad crossings required by safety for public convenience either to the traveling public or in the operation of the railroad.

This appropriation under the direction of the Utility Engineer provides for the expense of installing signals, gates, or other protective device at crossings located on State and State Aid Highways.

This program has increased for this biennium due to the constant up-grading of railroad crossings by this Department.

The Department of Transportation, railroads, and municipal officers of cities and towns may petition the Public Utilities Commission for permission to abolish, reconstruct, or alter railroad crossings on town ways.

The cost of this program is apportioned between the railroad and the State of Maine, and is assisted by special federal aid funds.

DATE: 02/01/79

PAGE: 2-719

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0296 HIGHWAY - RAILROAD CROSSING PROTECTION

APPROPS: 017389 037388 037389 057388 057389

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS		127,902	380,000	380,000	380,000	380,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED	45,126	45,126	126	126	126	126
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	45,126	45,126	126	126	126	126
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER		45,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		45,000				
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	45,126	126	126	126	126	126
OTHER FUNDS	TOTAL ALLOCATION *	30,000	30,000	35,000	35,000	35,000	35,000
	DEDICATED REV - FEDERAL \$			340,000	340,000	340,000	340,000
	- NON-FED \$			5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	22,903	212,903	160,001	160,001	160,001	160,001
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	52,903	242,903	540,001	540,001	540,001	540,001
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND		82,902	380,000	380,000	380,000	380,000
	TOTAL EXPENDITURES **		82,902	380,000	380,000	380,000	380,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	212,903	160,001	160,001	160,001	160,001	160,001
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$			340,000	340,000	340,000	340,000
	- NON-FED \$			5,000	5,000	5,000	5,000
	TOTAL REVENUE COLL *			345,000	345,000	345,000	345,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0330 Highway - Summer Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,346,918		26,873,744		28,510,700		29,074,900	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Maintenance of all State highways and Federal road systems.

The overall administration of the program is conducted from Augusta headquarters, but there are seven division offices state-wide from which the day-to-day activities are directed. Department of Transportation is responsible for maintaining over 10,500 centerline miles of state and state aid highways under this appropriation. Maintenance includes everything from picking up litter to major resurfacing efforts.

The so-called Hot Maintenance Mulch, which is a relatively low grade of bituminous concrete manufactured and placed by contractors with transportation arranged by the Department has become our primary system for resurfacing highways.

Inflationary pressures are continuing to be a strong influence on all items used in highway maintenance.

DATE: 02/01/79

PAGE: 2-721

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0330 HIGHWAY - SUMMER MAINTENANCE

APPROPS: 057455

FINANCING			ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS		26,346,918	26,873,744	28,510,700	29,074,900	27,760,700	29,074,900
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
CURRENT SERVICE	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	TOTAL EXPENDITURES **							
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *		24,331,800	25,762,300	27,975,700	28,539,900	27,225,700	28,539,900
	DEDICATED REV - FEDERAL \$							
	- NON-FED \$		9,744	75,000	535,000	535,000	535,000	535,000
	BAL BRT FWD -UNENCUMBERED		360,176	162,053	53	53	53	53
	- ENCUMBERED		2,681,685	874,444				
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **		27,383,405	26,873,797	28,510,753	29,074,953	27,760,753	29,074,953
	EXPEND -PERSONAL SERVICES		7,665,088	7,603,582	8,488,700	8,810,900	8,488,700	8,810,900
	-ALL OTHER		11,318,570	10,461,929	12,917,000	12,791,500	12,167,008	12,791,500
	-CAPITAL EXPEND		7,363,260	8,808,233	7,105,000	7,472,500	7,105,000	7,472,500
	TOTAL EXPENDITURES **		26,346,918	26,873,744	28,510,700	29,074,900	27,760,700	29,074,900
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		1,036,497	53	53	53	53	53
PERSONNEL	GENERAL FUND -AUTHORIZED							
	FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		1,238.0	1,238.0			1,238.0	1,238.0
	TOTAL POSITIONS *		1,238.0	1,238.0			1,238.0	1,238.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$							
	- NON-FED \$		9,744	75,000	535,000	535,000	535,000	535,000
	TOTAL REVENUE COLL *		9,744	75,000	535,000	535,000	535,000	535,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0331 Highway - Traffic Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,502,579		3,137,439		2,142,680		2,173,273	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide Traffic Engineering services to other operating divisions of the Department of Transportation and advise local communities in traffic operations.

Included under Traffic Services are the striping of highways, traffic engineering, erection of signs, erection of street lighting systems, and the erection of traffic signals.

Efforts will be made to increase striping capability, as this program contributes a great deal to highway safety, to include edgeline striping of the state-aid system.

DATE: 02/01/79

PAGE: 2-723

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0331 HIGHWAY - TRAFFIC SERVICES

APPROPS: 037453 057453

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,502,579	3,137,439	2,142,680	2,173,273	1,942,680	2,173,273
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	1,667,199	1,935,800	2,052,680	2,083,273	1,852,680	2,083,273
	DEDICATED REV - FEDERAL \$	13,726		15,000	15,000	15,000	15,000
	- NON-FED \$	100,795	75,000	75,000	75,000	75,000	75,000
	BAL BRT FWD - UNENCUMBERED	906,451	555,689	155,689	155,689	155,689	155,689
	- ENCUMBERED	96,739	726,639				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	2,784,910	3,293,128	2,298,369	2,328,962	2,098,369	2,328,962
	EXPEND - PERSONAL SERVICES	646,785	653,176	725,968	748,015	525,968	748,015
	- ALL OTHER	847,501	2,482,678	1,390,712	1,399,258	1,390,712	1,399,258
	- CAPITAL EXPEND	8,293	1,583	26,000	26,000	26,000	26,000
	TOTAL EXPENDITURES **	1,502,579	3,137,439	2,142,680	2,173,273	1,942,680	2,173,273
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,282,328	155,689	155,689	155,689	155,689	155,689
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	48.0	48.0			48.0	48.0
	TOTAL POSITIONS *	48.0	48.0			48.0	48.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	13,726		15,000	15,000	15,000	15,000
	- NON-FED \$	98,095	75,000	75,000	75,000	75,000	75,000
	TOTAL REVENUE COLL *	111,821	75,000	90,000	90,000	90,000	90,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0332 Highway - Picnic Areas

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,835		208,076		355,307		157,604	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide and maintain adequate picnic areas for motorists.

The Department of Transportation operates and maintains almost 200 rest areas and scenic turnouts on the highways of the State of Maine. The development and improvement of these areas is under this appropriation. The construction of large rest areas beyond the scope of this program are included as a construction item under Appropriation 95.

Various techniques have been instituted to reduce thefts of picnic tables from rest areas with excellent results. Theft and vandalism has been an increasing problem in recent years.

DATE: 02/01/79

PAGE: 2-725

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L HALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0332 HIGHWAY - PICNIC AREAS

APPROPS: 037551 057551

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		46,835	208,076	355,307	157,604	355,307	157,604
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *	111,900	115,100	105,307	107,604	105,307	107,604
DEDICATED REV - FEDERAL \$				250,000	50,000	250,000	50,000
- NON-FED \$		853					
BAL BRT FWD - UNENCUMBERED		25,976	86,500				
- ENCUMBERED		1,080	6,476				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		139,809	208,076	355,307	157,604	355,307	157,604
EXPEND - PERSONAL SERVICES		19,368	44,892	21,808	22,607	21,808	22,607
- ALL OTHER		27,467	135,252	33,499	34,997	33,499	34,997
- CAPITAL EXPEND			27,932	300,000	100,000	300,000	100,000
TOTAL EXPENDITURES **		46,835	208,076	355,307	157,604	355,307	157,604
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		92,976					
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	1.0	1.0			1.0	1.0
	TOTAL POSITIONS *	1.0	1.0			1.0	1.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$			250,000	50,000	250,000	50,000
	- NON-FED \$	853					
	TOTAL REVENUE COLL *	853		250,000	50,000	250,000	50,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0333 Highway -- Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,094,794		3,539,661		3,591,738		3,714,711	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To maintain bridges and approaches.

The Department of Transportation has the responsibility of maintaining over 2,600 bridges throughout the State. By legal definition, this includes all structures having a minimum span of 10 feet. Both force account and contract procedures are used in the maintenance of the structures.

Ever-increasing effort is being directed toward the replacement of bridge decks.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0333 HIGHWAY - BRIDGE MAINTENANCE

APPROPS: 037450 057450

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	3,094,794	3,539,661	3,591,738	3,714,711	3,591,738	3,714,711
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	2,990,000	3,050,700	3,421,738	3,544,711	3,421,738	3,544,711
	DEDICATED REV - FEDERAL \$	73,499		150,000	150,000	150,000	150,000
	- NON-FED \$	22,109	12,500	20,000	20,000	20,000	20,000
	BAL BRT FWD -UNENCUMBERED	765,201	762,119	412,120	412,120	412,120	412,120
	- ENCUMBERED	132,566	126,462				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	3,983,375	3,951,781	4,003,858	4,126,831	4,003,858	4,126,831
	EXPEND -PERSONAL SERVICES	1,996,232	2,006,896	2,240,500	2,306,500	2,240,500	2,306,500
	-ALL OTHER	1,029,762	1,359,133	1,111,238	1,168,211	1,111,238	1,168,211
	-CAPITAL EXPEND	68,800	173,632	240,000	240,000	240,000	240,000
	TOTAL EXPENDITURES **	3,094,794	3,539,661	3,591,738	3,714,711	3,591,738	3,714,711
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	888,581	412,120	412,120	412,120	412,120	412,120
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	200.0	200.0			200.0	200.0
	TOTAL POSITIONS *	200.0	200.0			200.0	200.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	73,499		150,000	150,000	150,000	150,000
	- NON-FED \$	22,109	12,500	20,000	20,000	20,000	20,000
	TOTAL REVENUE COLL *	95,608	12,500	170,000	170,000	170,000	170,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0334 Highway - Island Town Refunds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,661		85,485		20,000		20,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide funds to be expended on island roads.

Seventy-five per cent of all fees received by the State from the inhabitants of the Towns of Cranberry Isles and Swan's Island in Hancock County; of the Towns of Isle au Haut, North Haven, and Vinalhaven in Knox County for the registration of motor vehicles shall be spent in said towns under the supervision of the Department of Transportation.

This registration money can be spent for any highway purpose in the community in which it was generated.

The amount of money returned as a result of the registration of the motor vehicles is a matter of law and is not at the discretion of the Department.

DATE: 02/01/79

PAGE: 2-729

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0334 HIGHWAY - ISLAND TOWN REFUNDS

APPROPS: 057543

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,661	85,485	20,000	20,000	20,000	20,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	20,000	20,000	20,000	20,000	20,000	20,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED	50,245	66,584	1,099	1,099	1,099	1,099
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	70,245	86,584	21,099	21,099	21,099	21,099
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	3,661	85,485	20,000	20,000	20,000	20,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,661	85,485	20,000	20,000	20,000	20,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	66,584	1,099	1,099	1,099	1,099	1,099
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0335 Highway - Access Roads to Ski Areas

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,888		61,291		- 0 -		- 0 -	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To construct roads to ski areas opened to the public, and to construct industrial areas.

When the municipal officers of one or more municipalities or the county commissioners in an unorganized township together with the owner or owners of a ski area open to general public or the owners of a public industrial development area jointly deem it necessary that a road be constructed, they may jointly petition the Commissioner of Transportation. After a review of the petition and if the Commissioner deems it advisable to do so, he may arrange for a public hearing. The road may be constructed with 50% from the General Highway Fund, 25% from the municipality or county as the case may be, and 25% from the owner or owners of the area involved in the development.

The Department of Transportation has the responsibility for the supervision and construction of the road.

No more than 2 miles of access road in each township or municipality may be constructed to serve any one ski area.

No funds are requested for this program in the biennium.

DATE: 02/01/79

PAGE: 2-731

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMH DOT
 RICHARD A LUETTICH, DPTY COMH DOT

207-289-2551
 207-289-2551

PROGRAM: 0335 HIGHWAY - ACCESS ROADS TO SKI AREAS

APPROPS: 057542

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		13,888	61,291				
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *		50,000				
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED		25,179	11,291				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		25,179	61,291				
EXPEND -PERSONAL SERVICES							
-ALL OTHER		13,888	61,291				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		13,888	61,291				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		11,291					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0336 Highway - State Aid Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,656,709		10,284,373		8,900,000		8,900,500

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide cities and towns with State Aid for the construction, reconstruction, and permanent improvement of State Aid Highways.

The municipalities of the State of Maine are permitted to raise money for the construction and reconstruction of state and state aid highways in prescribed amounts under the law. The State matches these amounts in varying ratios also prescribed by law. The Joint Fund then established is used to construct or reconstruct state or state aid highways with projects initiated by the municipality and administered by the Department of Transportation.

There has been a growing interest by the communities of the State in increasing the amount they raise under the Joint Fund State Aid Program to the maximum, as the use of reconstruction funds which include a 40% bonus from the State has been broadened by recent legislative action.

All communities can raise any amount they wish up to the prescribed maximum. This is normally done in the spring at town meetings and therefore the State's budget figure is based on an estimate of what the towns will raise for the State Aid.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L HALLAR, COMM DOT
 RICHARD A LUETTICH, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0336 HIGHWAY - STATE AID CONSTRUCTION

APPROPS: 057330

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	6,656,709	10,204,373	8,900,000	8,900,500	8,900,000	8,900,500
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FMD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	6,425,000	6,200,000	7,900,000	7,900,000	7,900,000	7,900,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	2,440,736	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	BAL BRT FMD -UNENCUMBERED	9,722,647	11,159,196	8,156,264	8,156,264	8,156,264	8,156,264
	- ENCUMBERED	16,210	81,441				
	TRANSFERS - NET EFFECT	-704,328	-1,000,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	TOTAL AVAILABLE **	17,900,273	18,440,637	17,056,264	17,056,264	17,056,264	17,056,264
	EXPEND -PERSONAL SERVICES	1,477,531	2,132,370	1,653,600	1,704,916	1,653,600	1,704,916
	-ALL OTHER	4,946,259	7,879,147	7,046,400	6,995,584	7,046,400	6,995,584
	-CAPITAL EXPEND	232,919	272,856	200,000	200,000	200,000	200,000
	TOTAL EXPENDITURES **	6,656,709	10,284,373	8,900,000	8,900,500	8,900,000	8,900,500
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	11,240,637	8,156,264	8,156,264	8,155,764	8,156,264	8,155,764
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	215.0	215.0			215.0	215.0
	TOTAL POSITIONS *	215.0	215.0			215.0	215.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	2,381,394	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	TOTAL REVENUE COLL *	2,381,394	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0337 Highway - Special State-Aid Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		878,432		1,892,665		1,480,000		1,480,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Subsidize towns for construction/reconstruction of State Aid highways, not on a Federal-Aid System.

The Special State Aid Program is a direct grant program from the State to the communities. It permits the construction and reconstruction of state aid highways not on any other system. Project locations are selected by the Department based on requests by the communities and needs as established by the Department. Special State Aid Projects are established and many communities elect to add their joint fund state aid money in order to create a larger project.

Projects are established to eliminate hazardous locations, complete the construction of a state aid highway on an unimproved section between two improved sections, or reconstruct a high maintenance location.

The Special State Aid appropriation is a single figure from which sufficient funds are allotted for its administration and the remainder is allocated to counties by formula based on the miles of qualifying state aid highway.

DATE: 02/01/79

PAGE: 2-735

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, CONN DOT
 RICHARD A LUETTICH, DPT COMN DOT

207-289-2551
 207-289-2551

PROGRAM: 0337 HIGHWAY - SPECIAL STATE AID CONSTRUCTION

APPROPS: 037333 057333

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-00	DEPT-01	BUDGET-00	BUDGET-01
TOTAL EXPENDITURE ALL FUNDS		878,432	1,892,665	1,480,000	1,480,000	1,230,000	1,230,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL DRY FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND - PERSONAL SERVICES							
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *	500,000	500,000	500,000	500,000	250,000	250,000
DEDICATED REV - FEDERAL \$		134,220		100,000	100,000	100,000	100,000
- NON-FED \$							
BAL DRY FWD - UNENCUMBERED		1,020,053	1,155,379	654,498	654,498	654,498	654,498
- ENCUMBERED		644	11,704				
TRANSFERS - NET EFFECT		391,559	880,000	880,000	880,000	880,000	880,000
TOTAL AVAILABLE **		2,046,476	2,547,163	2,134,498	2,134,498	1,884,498	1,884,498
EXPEND - PERSONAL SERVICES		257,508	476,977	303,756	312,039	303,756	312,839
- ALL OTHER		615,435	1,376,058	731,131	766,778	731,131	766,778
- CAPITAL EXPEND		5,489	39,630	445,113	400,303	195,113	150,383
TOTAL EXPENDITURES **		878,432	1,892,665	1,480,000	1,480,000	1,230,000	1,230,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,167,163	654,498	654,498	654,498	654,498	654,498
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
OTHER FUNDS	- FEDERAL \$	134,220		100,000	100,000	100,000	100,000
	- NON-FED \$	13,420					
	TOTAL REVENUE COLL *	147,640		100,000	100,000	100,000	100,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0338 Highway - Radio Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		128,111		231,573		166,267		200,407	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide closer contact with the maintenance personnel and better services to the public. Provide a method of continuing contact and control which will contribute to the ability of the Department of Transportation to provide routine and emergency maintenance and other highway services to the travelling public.

A series of base stations, control stations, and repeater stations are operated to provide communication with over 330 mobile units on a state-wide basis. This permits the administration of the Department to reach and direct the operations of its key personnel on every highway system throughout the State. The radio system greatly increases the efficiency of the operations of the Department of Transportation and reduces reaction time in times of emergency.

Obsolete equipment is continually being phased out and replaced with 100% solid state.

DATE: 02/01/79

PAGE: 2-737

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L HALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-209-2551
 207-209-2551

PROGRAM: 0330 HIGHWAY - RADIO OPERATIONS

APPROPS: 057208

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		128,111	231,573	166,267	200,407	166,267	200,407
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND -PERSONAL SERVICES							
-ALL OTHER							
-CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *	155,000	185,600	166,267	200,407	166,267	200,407
DEDICATED REV - FEDERAL \$							
- NON-FED \$		125					
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		19,413	45,973				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		174,538	231,573	166,267	200,407	166,267	200,407
EXPEND -PERSONAL SERVICES		77,307	86,000	86,957	89,760	86,957	89,760
-ALL OTHER		31,287	39,136	34,310	35,647	34,310	35,647
-CAPITAL EXPEND		19,517	106,357	45,000	75,000	45,000	75,000
TOTAL EXPENDITURES **		128,111	231,573	166,267	200,407	166,267	200,407
BALANCE - LAPSED TO FUND		454					
- CARRIED FORWARD		45,973					
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	6.0	6.0			6.0	6.0
	TOTAL POSITIONS *	6.0	6.0			6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	125					
	TOTAL REVENUE COLL *	125					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0340 Highway - Highway Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		249,545		338,600		1,177,035		1,186,275	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To reduce accidents, death and injuries on Maine highways; to reduce personal injuries and accidents within the Maine Department of Transportation.

The Bureau develops and implements a statewide highway safety program which encompasses the Highway standards as promulgated by the Secretary of Transportation under the authority of the Highway Safety Act, 1966 (Public Law PL 89-564); to conduct safety training programs for Department of Transportation employees; to coordinate training courses for Department of Transportation employees; to review and process accident claims received by the Department and to review and process Workmen's Compensation claims.

Highway safety programs have been developed for implementation at the State and local level and have contributed to a reduction in highway fatalities each year since 1970. These programs have been financed by the use of Federal funds and the major expenditures have been in the areas of alcohol control in relation to highway safety, police traffic services for the enforcement of Maine law and emergency medical services.

In addition to the Highway Safety Programs outlined above, a considerable effort has been expended in the area of public information, pupil transportation, and defensive driving.

A portion of this program is funded by special Federal Highway Safety funds.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0340 HIGHWAY - HIGHWAY SAFETY

APPROPS: 037161 057161

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	249,545	338,608	1,177,035	1,186,275	1,177,035	1,186,275
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	135,200	143,300	150,035	159,275	150,035	159,275
	DEDICATED REV - FEDERAL \$	184,565	185,000	1,005,000	1,005,000	1,005,000	1,005,000
	- NON-FED \$	25,227		22,000	22,000	22,000	22,000
	BAL BRT FWD -UNENCUMBERED	142,086	170,958	96,259	96,259	96,259	96,259
	- ENCUMBERED	230	15,601				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	487,308	434,059	1,273,294	1,282,534	1,273,294	1,282,534
	EXPEND -PERSONAL SERVICES	189,970	123,453	134,333	141,519	134,333	141,519
	-ALL OTHER	59,567	210,751	1,042,702	1,044,756	1,042,702	1,044,756
	-CAPITAL EXPEND		4,396				
	TOTAL EXPENDITURES **	249,545	338,608	1,177,035	1,186,275	1,177,035	1,186,275
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	186,559	96,259	96,259	96,259	96,259	96,259
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	16.0	16.0			16.0	16.0
	TOTAL POSITIONS *	16.0	16.0			16.0	16.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	184,565	185,000	1,005,000	1,005,000	1,005,000	1,005,000
	- NON-FED \$	25,227		22,000	22,000	22,000	22,000
	TOTAL REVENUE COLL *	209,792	185,000	1,027,000	1,027,000	1,027,000	1,027,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0354 Highway - Winter Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,377,317		15,224,266		17,811,208		17,738,874	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To clear roads of ice and snow.

This appropriation is for the direct maintenance of state highways by the Department and for the reimbursement to communities for their winter maintenance activities on non-compact state-aid highways and town ways. Included in the winter maintenance by the State forces is removal of snow, ice control, erection of snow fences, the operation of night patrol, and round-the-clock radio service and the supervision of these activities.

The Department of Transportation is continuing a program of salt-use reduction and is increasing its effort in this direction.

The amount of reimbursement to the communities is established by formula and depends upon the valuation of the communities.

DATE: 02/01/79

PAGE: 2-741

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L HALLAR, COMH DOT
 RICHARD A LUETTICH, DPTV COMH DOT

207-289-2551
 207-289-2551

PROGRAM: 0354 HIGHWAY - WINTER MAINTENANCE

APPROPS: 057458

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	15,377,317	15,224,266	17,811,208	17,738,874	17,061,208	17,738,874
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	14,579,500	15,072,000	17,801,208	17,728,874	17,051,208	17,728,874
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	26,575	6,000	10,000	10,000	10,000	10,000
	BAL BRT FND -UNENCUMBERED	901,101	132,769	769	769	769	769
	- ENCUMBERED	17,181	14,266				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	15,524,357	15,225,635	17,811,977	17,739,643	17,061,977	17,739,643
	EXPEND -PERSONAL SERVICES	5,898,922	8,080,560	6,768,448	6,990,214	6,768,448	6,990,214
	-ALL OTHER	9,359,699	7,139,281	10,940,960	10,642,860	10,190,960	10,642,860
	-CAPITAL EXPEND	118,696	4,425	101,800	105,800	101,800	105,800
	TOTAL EXPENDITURES **	15,377,317	15,224,266	17,811,208	17,738,874	17,061,208	17,738,874
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	147,035	769	769	769	769	769
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	26,575	6,000	10,000	10,000	10,000	10,000
	TOTAL REVENUE COLL *	26,575	6,000	10,000	10,000	10,000	10,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0355 Highway - Town Road Improvement Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		776,416		1,671,567		3,835,000		6,210,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To provide a fund and method for distribution of money for unimproved roads.

Force account construction projects on rural town ways are built by the communities and reimbursed by the State. State forces occasionally perform work when requested by local officials. The maximum limit of expenditure on any town way under this program is \$12,000 per mile.

The communities initiate the request for a project by notifying the Department of Transportation.

A fixed amount is appropriated by the Legislature for this program. Sufficient funds are set aside for supervision and administration and the remainder is distributed to the various municipalities by formula. The formula is based on the miles on eligible roads which are rural town ways.

Chapter 688 included provisions for a program to improve bridges on Town Ways.

The law further provides that these funds be matched by local communities and also provides that local communities maintain bridges once they are improved. It is also possible that Federal funds can be provided to further supplement this Program.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRS A SECT 4206
 ROGER L HALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0355 HIGHWAY - TOWN ROAD IMPROVEMENT FUND

APPROPS: 037456 037457 057456 057457

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		776,416	1,671,567	3,835,000	6,210,000	3,535,000	5,510,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL DRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	1,000,000	1,350,000	1,000,000	2,400,000	1,000,000	1,000,000
	DEDICATED REV - FEDERAL \$	209,000		1,250,000	2,100,000	1,250,000	2,100,000
	- NON-FED \$	20,120		775,000	1,700,000	775,000	1,700,000
	BAL DRT FWD -UNENCUMBERED	940,610	1,440,485	1,140,485	1,140,485	1,140,485	1,140,485
	- ENCUMBERED		11,567				
	TRANSFERS - NET EFFECT	50,740	10,000	10,000	10,000	510,000	710,000
	TOTAL AVAILABLE **	2,220,470	2,012,052	4,975,485	7,350,485	4,675,485	6,650,485
	EXPEND -PERSONAL SERVICES	60,323	89,704	125,441	175,314	125,441	175,314
	-ALL OTHER	537,660	1,570,216	753,690	758,955	753,690	758,955
	-CAPITAL EXPEND	170,433	11,567	2,955,069	5,275,731	2,655,069	4,575,731
	TOTAL EXPENDITURES **	776,416	1,671,567	3,835,000	6,210,000	3,535,000	5,510,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	1,452,052	1,140,485	1,140,485	1,140,485	1,140,485	1,140,485
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	209,000		1,250,000	2,100,000	1,250,000	2,100,000
	- NON-FED \$	20,120		775,000	1,700,000	775,000	1,700,000
	TOTAL REVENUE COLL *	229,120		2,025,000	3,800,000	2,025,000	3,800,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0356 Highway - Bridge Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,668,429		10,620,324		4,549,402		4,581,961	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To subsidize construction and reconstruction of bridges on main thoroughfares.

Petitions are received from municipal officers and county commissioners who deem it necessary to construct or reconstruct a bridge in their locality.

The cost of this program is apportioned between the County, Town, and State.

DATE: 02/01/79

PAGE: 2-745

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUEYICH, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0356 HIGHWAY - BRIDGE CONSTRUCTION

APPROPS: 037390 057390

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		3,660,429	10,620,324	4,549,402	4,581,961	4,920,000	5,220,000
GENERAL FUND CURRENT SERVICE	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *	1,906,019	2,159,600	2,229,402	2,261,961		
	DEDICATED REV - FEDERAL \$	2,036,080	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	- NON-FED \$	289,855	350,000	310,000	310,000	310,000	310,000
	BAL BRT FWD - UNENCUMBERED	5,771,364	6,136,428	845,288	845,288	845,288	845,288
	- ENCUMBERED	325,561	809,504				
	TRANSFERS - NET EFFECT	76,710	10,000	10,000	10,000	2,610,000	2,910,000
	TOTAL AVAILABLE **	10,405,589	11,465,612	5,394,690	5,427,249	5,765,288	6,065,288
	EXPEND - PERSONAL SERVICES	787,060	787,855	887,142	916,149	887,142	916,149
	- ALL OTHER	164,621	321,609	152,260	155,812	152,260	155,812
	- CAPITAL EXPEND	2,716,748	9,510,700	3,510,000	3,510,000	3,880,598	4,148,039
	TOTAL EXPENDITURES **	3,660,429	10,620,324	4,549,402	4,581,961	4,920,000	5,220,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		6,946,012	845,288	845,288	845,288	845,288	845,288
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	2,036,080	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	- NON-FED \$	289,855	350,000	310,000	310,000	310,000	310,000
	TOTAL REVENUE COLL *	2,325,935	2,350,000	2,310,000	2,310,000	2,310,000	2,310,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0357 Highway - Topographic Mapping

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		- 0 -		- 0 -		- 0 -		- 0 -	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Contribution to Public Utilities for coast and geodetic topographical mapping.

The Transportation Department transfers this contribution to the Public Utilities Commission on a yearly basis.

DATE: 02/01/79

PAGE: 2-747

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMH DOT
 RICHARD A LUETTICH, DPT COMH DOT

207-289-2551
 207-289-2551

PROGRAM: 0357 HIGHWAY - TOPOGRAPHIC MAPPING

APPROPS: 057173

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS							
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **						
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	10,000	10,000	10,000	10,000	10,000	10,000
DEDICATED REV - FEDERAL \$							
	- NON-FED \$						
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED						
TRANSFERS - NET EFFECT		-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
	TOTAL AVAILABLE **						
EXPEND -PERSONAL SERVICES							
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0358 Highway - Bond Interest

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,631,084		3,792,037		2,630,667		3,098,497	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To meet obligations for interest on outstanding Highway and Bridge Bonds.

Interest payments are made twice a year on outstanding bonds.

This program is financed from the General Highway Fund and is necessary to meet the obligations assumed in the issue of bonds to finance State highway and bridge construction.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPTY COMM DOT 207-289-2551

PROGRAM: 0350 HIGHWAY - BOND INTEREST

APPROPS: 057611

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	2,631,084	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	3,138,083	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	3,138,083	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	2,631,084	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,631,084	3,792,037	2,630,667	3,098,497	2,688,667	3,276,497
	BALANCE - LAPSED TO FUND	506,999					
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0359 Highway - Bond Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,790,000		5,860,000		5,570,000		6,930,000	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose:

To retire bonds used to finance highway and bridge improvement programs.

Bonds are issued to finance highway and bridge improvement programs and retired over a twenty-year period.

This program is financed from the General Highway Fund. Retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

DATE: 02/01/79

PAGE: 2-751

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, OPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0359 HIGHWAY - BOND RETIREMENT

APPROPS: 057612

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	4,790,000	5,860,000	5,570,000	6,930,000	5,180,000	5,860,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *	5,180,000	5,860,000	5,570,000	6,930,000	5,180,000	1,860,000
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						4,000,000
	TOTAL AVAILABLE **	5,180,000	5,860,000	5,570,000	6,930,000	5,180,000	5,860,000
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	4,790,000	5,860,000	5,570,000	6,930,000	5,180,000	5,860,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,790,000	5,860,000	5,570,000	6,930,000	5,180,000	5,860,000
	BALANCE - LAPSED TO FUND	390,000					
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0406 Highway - Highway and Bridge Improvements

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,461,488		60,850,088		42,152,000		42,152,000	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

Provide funds for highway and bridge improvements.

With matching Federal and State funds, this program provides for the overall highway and bridge improvement projects.

Funds from this appropriation will, in the uncoming biennium, be used to replace many deteriorating bridges throughout the State. Emphasis is also being placed on new safety projects.

This program in previous bienniums has been partially financed by a bond issue.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
POLICY: 07 TRANSPORTATION
UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 HRSA SECT 4206
ROGER L HALLAR, COMM DOT
RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
207-289-2551

PROGRAM: 0406 HIGHWAY - HIGHWAY AND BRIDGE IMPROVEMENTS

APPROPS: 037395 057395

FINANCING		-----	ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS			39,461,488	60,858,088	42,152,000	42,152,000	40,402,000	40,502,000
GENERAL FUND	APPROP -PERSONAL SERVICES							
	-ALL OTHER							
	-CAPITAL EXPEND							
	-UNALLOCATED							
	TOTAL APPROPRIATION *							
	BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED							
	TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **							
	EXPEND -PERSONAL SERVICES							
-ALL OTHER								
-CAPITAL EXPEND								
TOTAL EXPENDITURES **								
BALANCE - LAPSED TO FUND								
- CARRIED FORWARD								
OTHER FUNDS	TOTAL ALLOCATION *		4,390,000	5,740,000	11,750,000	11,750,000	2,100,000	2,700,000
	DEDICATED REV - FEDERAL \$		27,784,661	26,200,000	30,000,000	30,000,000	30,000,000	30,000,000
	- NON-FED \$		294,500	200,000	302,000	302,000	302,000	302,000
	BAL BRT FWD -UNENCUMBERED		20,300,833	14,922,747	4,430,838	4,430,838	4,430,838	4,430,838
	- ENCUMBERED		3,647,046	11,636,179				
	TRANSFERS - NET EFFECT		185,318	6,590,000	100,000	100,000	8,000,000	7,500,000
	TOTAL AVAILABLE **		56,602,358	65,288,926	46,582,838	46,582,838	44,832,838	44,932,838
	EXPEND -PERSONAL SERVICES		6,920,349	9,315,090	7,789,255	8,045,184	7,539,255	7,495,184
	-ALL OTHER		2,783,672	4,087,528	2,838,205	2,945,824	2,838,205	2,945,824
	-CAPITAL EXPEND		29,757,467	47,455,470	31,524,540	31,160,992	30,024,540	30,060,992
	TOTAL EXPENDITURES **		39,461,488	60,858,088	42,152,000	42,152,000	40,402,000	40,502,000
	BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD		26,558,926	4,430,838	4,430,838	4,430,838	4,430,838	4,430,838
PERSONNEL	GENERAL FUND -AUTHORIZED FEDERAL EXPENDITURE FUND							
	OTHER POSITIONS		560.0	560.0			560.0	560.0
	TOTAL POSITIONS *		560.0	560.0			560.0	560.0
REVENUES	GENERAL FUND - FEDERAL \$							
	- NON-FED \$							
	OTHER FUNDS - FEDERAL \$		27,784,661	26,200,000	30,000,000	30,000,000	30,000,000	30,000,000
	- NON-FED \$		355,532	200,000	302,000	302,000	302,000	302,000
	TOTAL REVENUE COLL *		28,140,193	26,400,000	30,302,000	30,302,000	30,302,000	30,302,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
UNIT: 234 Bureau of Highways

PROGRAM: 0427 Highway - Travel Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,489		180,000		290,400		339,300	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Program Purpose:

To enhance the visual quality of land adjacent to all highways by removing all existing off-premise outdoor advertising signs or billboards in the State.

To establish a system of Official Business Directional Signs for the traveler.

To establish unmanned information centers or plazas to supplement the Official Business Directional Signs system where necessary.

To establish manned information centers at key points in the State to assist the traveler.

To publish travelers' aids such as maps, pamphlets, etc, necessary to aid the traveler.

To monitor compliance through surveillance and proper action.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 234 BUREAU OF HIGHWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0427 HIGHWAY - TRAVEL INFORMATION SERVICES

APPROPS: 017151

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		5,489	180,000	290,400	339,300	200,000	250,000
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
CURRENT SERVICE	- UNALLOCATED	100,000	100,000	290,400	339,300	200,000	250,000
	TOTAL APPROPRIATION *	100,000	100,000	290,400	339,300	200,000	250,000
	BAL BRT FWD - UNENCUMBERED		94,511	14,511	14,511	14,511	14,511
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	100,000	194,511	304,911	353,811	214,511	264,511
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	5,489	180,000	290,400	339,300	200,000	250,000
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,489	180,000	290,400	339,300	200,000	250,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	94,511	14,511	14,511	14,511	14,511	14,511
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$			65,400	46,800	65,400	46,800
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *			65,400	46,800	65,400	46,800

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 235 Bureau of Waterways

PROGRAM: 0297 Waterways-New England Regional Commission Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000				391,983				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$					391,983				

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The principal purpose of this program is for repairs to the railroad trestle at the Maine State Pier, Portland, Maine so that rail cars may be loaded and unloaded at two of the major sheds of the Pier. Funding is being provided by E.P.A. and F.D.A.A. grants.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT 207-289-2551
 RICHARD A LUETTICH, DPT COMM DOT 207-289-2551

PROGRAM: 0297 WATERWAYS - NEW ENGLAND REGIONAL COMMISSION PROJECT

APPROPS: 037802

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	391,903					
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	391,903					
	- NON-FED \$						
	BAL BRT FWD - UNENCUMBERED		78,062	78,062	78,062	78,062	78,062
	- ENCUMBERED	78,062					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	470,045	78,062	78,062	78,062	78,062	78,062
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	391,903					
	- CAPITAL EXPEND						
	TOTAL EXPENDITURES **	391,903					
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	78,062	78,062	78,062	78,062	78,062	78,062
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	391,903					
	- NON-FED \$						
	TOTAL REVENUE COLL *	391,903					

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 235 Bureau of Waterways

PROGRAM: 0298 Waterways - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		735,701		886,387		1,336,093		1,426,810
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			735,701		886,387		1,336,093		1,426,810

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The purpose of this account is to receive funds appropriated by the Legislature for disbursement to the two Public Service Enterprises that are under the jurisdiction of the Bureau of Waterways; namely, the Island Ferry Service and the Maine State Pier. Funds have been appropriated to this account for repairs to the Frenchboro ferry ramp.

DATE: 02/01/79

PAGE: 2-759

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 HRSA SECT. 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPTY COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0298 WATERWAYS - ADMINISTRATION

APPROPS: 017801 017802

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		735,701	886,387	1,336,093	1,426,810	1,105,615	1,138,852
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER	730,600	872,130	1,336,093	1,426,810	1,105,615	1,138,852
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	730,600	872,130	1,336,093	1,426,810	1,105,615	1,138,852
	BAL BRT FWD -UNENCUMBERED	14,846	14,257				
	- ENCUMBERED	4,513					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	749,959	886,387	1,336,093	1,426,810	1,105,615	1,138,852
	EXPEND -PERSONAL SERVICES		1,000				
	-ALL OTHER	735,701	885,387	1,336,093	1,426,810	1,105,615	1,138,852
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	735,701	886,387	1,336,093	1,426,810	1,105,615	1,138,852
	BALANCE - LAPSED TO FUND	1					
	- CARRIED FORWARD	14,257					
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 235 Bureau of Waterways

PROGRAM: 0323 Waterways - Maine State Pier/Maine Port Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		411,923		614,129		618,510		675,988
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			411,923		614,129		618,510		675,988

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The principal purpose of this program is to foster the development of maritime activities of the State of Maine and to promote the development of waterhouse commerce, in the State, for the benefit of Maine's importers and exporters as well as providing work for long shoremen, freight handlers and others related to providing services to ships and their personnel at Maine's two major seaports, Portland and Searsport.

To meet the purposes of the program, as stated above, it becomes increasingly necessary for additional in state travel and it is definitely a necessity to increase the out-of-state travel to meet with the importers and exporters of goods produced and consumed both within and outside the State of Maine.

To be able to handle goods shipped in and out of Maine, it is necessary to provide safe and adequate facilities and equipment for the movement and storage of these cargoes.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, OPTV COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0323 WATERWAYS - MAINE STATE PIER / MAINE PORT AUTHORITY

APPROPS: 594010 596000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	411,923	614,129	618,510	675,988	618,510	675,988
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	18,257					
	- NON-FED \$	185,349	429,971	558,510	608,620	558,510	608,620
	BAL BRT FWD -UNENCUMBERED		459,785	276,497	216,497	276,497	216,497
	- ENCUMBERED		870				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	203,606	890,626	835,007	825,117	835,007	825,117
	EXPEND -PERSONAL SERVICES	175,325	211,207	210,109	213,580	210,109	213,580
	-ALL OTHER	236,598	402,922	408,401	462,408	408,401	462,408
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	411,923	614,129	618,510	675,988	618,510	675,988
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	460,655	276,497	216,497	149,129	216,497	149,129
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	14.0	14.0	14.0	14.0	14.0	14.0
	TOTAL POSITIONS *	14.0	14.0	14.0	14.0	14.0	14.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	18,257					
	- NON-FED \$	188,910	429,971	558,510	608,620	558,510	608,620
	TOTAL REVENUE COLL *	207,167	429,971	558,510	608,620	558,510	608,620

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 235 Bureau of Waterways

PROGRAM: 0326 Waterways - Island Ferry Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		1,293,209		1,536,589		1,641,785		1,727,095
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,293,209		1,536,589		1,641,785		1,727,095	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

The prime purpose of this program is to provide for the safe and adequate transportation of persons and vehicles between three mainland terminals and five islands off the coast of Maine. Since this is the only means of transportation available to persons and vehicles traveling over these routes it is absolutely necessary to maintain all vessels and landing facilities in the safest possible condition.

To achieve the purposes of this program the Island Ferry Service utilizes five ferry boats and seven fulltime crews who are all required to be U.S. Coast Guard licensed. In addition to the above the Ferry Service provides six offices for selling tickets and to provide waiting rooms for the use and convenience of the general public awaiting transportation on the various ferries. The Rockland terminal facilities has the general operating office of the Ferry Service, sells tickets to two of the islands, provides a waiting room, house the inventory of supplies necessary for the operation of the vessels and terminals. There is also located at Rockland a building housing a machine shop where parts for the vessels and terminals are fabricated and repaired.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 235 BUREAU OF WATERWAYS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD A LUETTICH, DPT COMM DOT

207-289-2551
 207-289-2551

PROGRAM: 0326 WATERWAYS - ISLAND FERRY SERVICE

APPROPS: 574010 576000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	1,293,209	1,536,589	1,641,785	1,727,095	1,641,785	1,727,095
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	592,357	1,239,225	1,641,785	1,727,095	1,641,785	1,727,095
	BAL BRT FWD -UNENCUMBERED		360,563	65,258	65,258	65,258	65,258
	- ENCUMBERED		2,059				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	592,357	1,601,847	1,707,043	1,792,353	1,707,043	1,792,353
	EXPEND -PERSONAL SERVICES	630,028	659,851	774,612	795,355	774,612	795,355
	-ALL OTHER	663,181	821,738	867,173	931,740	867,173	931,740
	-CAPITAL EXPEND		55,000				
	TOTAL EXPENDITURES **	1,293,209	1,536,589	1,641,785	1,727,095	1,641,785	1,727,095
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	362,622	65,258	65,258	65,258	65,258	65,258
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	51.0	51.0	51.0	51.0	51.0	51.0
	TOTAL POSITIONS *	51.0	51.0	51.0	51.0	51.0	51.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	592,485	1,239,225	1,641,785	1,727,095	1,641,785	1,727,095
	TOTAL REVENUE COLL *	592,485	1,239,225	1,641,785	1,727,095	1,641,785	1,727,095

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 236 Bureau of Aeronautics

PROGRAM: 0294 Aeronautics - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	285,254	60,429	288,596	73,062	372,856	2,536,945	393,643	307,970
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		285,254	60,429	288,596	73,062	372,856	2,536,945	393,643	307,970

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

- Appropriation 1785.1 - This account is for the operation of the Bureau of Aeronautics which includes the salaries of four people and an account which funds the Bureau's operations as defined by Law. Also included in this account is the snow removal airport assistance program fund, and the fund provided by Legislature for the operation of the Augusta State Airport and the Civil Air Patrol. There are no Federal Funds involved in this account, and the total operating budget is approximately \$335,000 of which \$100,000 is used exclusively for the operation of the Bureau of Aeronautics. Additional funds are taken in by the Bureau and deposited directly to the General Fund by the registration of aircraft, aircraft manufacturers and dealers and airports.
- Appropriation 3785.1 - This account is to prepare and submit to the State Budget Officer, annually, a State Expenditure Budget detailing the Federal Funds allocated to the State for improvements to the Augusta State Airport, and to conduct State-wide airport studies.
- Appropriation 4785.1 - This account is mainly to provide special revenue to fund the operation and maintenance of a single-engine aircraft which is primarily used by the Maine State Police for traffic surveillance and speed enforcement on the Interstate system to improve safety for the travelling public. The aircraft is also available for Departmental staff for airport inspections and other required activities. This appropriation is reimbursed by charging using agencies the operating costs incurred. During 1977-78 Fiscal Year some Federal funds were received and expended from this account, but with the passage of P.L. 1977, Chap. 583, providing for the budgeting of State Expenditures of Federal Funds, Federal Funds will no longer be received and expended from this account.

DATE: 02/01/79

PAGE: 2-765

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 MRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD P DIPIETRO, DIR AERO

207-289-2551
 207-289-3185

PROGRAM: 0294 AERONAUTICS - ADMINISTRATION

APPROPS: 017851 037851 047851

FINANCING		-----ACTUAL-78-----	ESTIMATED-79-----	DEPT-80-----	DEPT-81-----	BUDGET-80-----	BUDGET-81-----
TOTAL EXPENDITURE ALL FUNDS		345,603	361,658	2,909,801	701,613	2,842,319	613,507
GENERAL FUND	APPROP -PERSONAL SERVICES	73,955	75,991	59,130	61,097	59,264	61,294
	-ALL OTHER	211,710	212,210	313,726	332,546	246,118	244,243
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	285,665	288,201	372,856	393,643	305,374	305,537
BAL BRY FWD -UNENCUMBERED							
- ENCUMBERED			395				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		285,665	288,596	372,856	393,643	305,374	305,537
EXPEND -PERSONAL SERVICES		65,445	75,991	59,130	61,097	59,264	61,294
-ALL OTHER		219,889	212,685	313,726	332,546	246,118	244,243
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		285,254	288,596	372,856	393,643	305,374	305,537
BALANCE - LAPSED TO FUND		16					
- CARRIED FORWARD		395					
OTHER FUNDS		-----					
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$		44,127	55,787	2,530,000	300,000	2,530,000	300,000
- NON-FED \$		7,491	6,000	8,000	8,000	8,000	8,000
BAL BRY FWD -UNENCUMBERED		14,419	15,301	4,026	5,081	4,026	5,081
- ENCUMBERED		9,695					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		75,732	77,088	2,542,026	313,081	2,542,026	313,081
EXPEND -PERSONAL SERVICES							
-ALL OTHER		32,041	26,275	136,945	107,970	136,945	107,970
-CAPITAL EXPEND		28,388	46,787	2,400,000	200,000	2,400,000	200,000
TOTAL EXPENDITURES **		60,429	73,062	2,536,945	307,970	2,536,945	307,970
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		15,301	4,026	5,081	5,111	5,081	5,111
PERSONNEL	GENERAL FUND -AUTHORIZED	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *	4.0	4.0	4.0	4.0	4.0	4.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$	7,707	3,500	12,600	12,650	16,200	16,400
	OTHER FUNDS - FEDERAL \$	44,127	55,787	2,530,000	300,000	2,530,000	300,000
	- NON-FED \$	7,491	6,000	8,000	8,000	8,000	8,000
	TOTAL REVENUE COLL *	59,325	65,287	2,550,600	320,650	2,554,200	324,400

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 236 Bureau of Aeronautics

PROGRAM: 0324 Aeronautics - State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	46,798		69,275		52,049		52,035	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,798		69,275		52,049		52,035	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program provides an Executive Aircraft, personnel, and related facilities for the transportation of the Governor and other State Officials. The Director, Bureau of Aeronautics, is responsible for the coordination and scheduling of the aircraft as requested by the various State Agencies. The Executive Pilot is responsible to the Director for the operation and maintenance of the aircraft in accordance with Federal Aviation Administration Rules and Regulations. Funds taken in by the Bureau for the use of the aircraft are deposited directly to the General Fund.

There are no Federal funds involved in this program.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD P DIPIETRO, DIR AERO

207-289-2551
 207-289-3185

PROGRAM: 0324 AERONAUTICS - STATE PLANE

APPROPS: 017852

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		46,798	69,275	52,049	52,035	49,314	50,000
GENERAL FUND	APPROP -PERSONAL SERVICES	18,517	18,592	23,699	23,760	23,699	23,760
	-ALL OTHER	24,294	50,603	27,350	27,275	25,615	26,240
	-CAPITAL EXPEND			1,000	1,000		
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *	42,811	69,195	52,049	52,035	49,314	50,000
BAL BRT FWD -UNENCUMBERED			80				
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,225					
TOTAL AVAILABLE **		47,036	69,275	52,049	52,035	49,314	50,000
EXPEND	-PERSONAL SERVICES	22,740	18,592	23,699	23,760	23,699	23,760
	-ALL OTHER	24,058	50,603	27,350	27,275	25,615	26,240
	-CAPITAL EXPEND			1,000	1,000		
	TOTAL EXPENDITURES **	46,798	69,275	52,049	52,035	49,314	50,000
BALANCE - LAPSED TO FUND		158					
- CARRIED FORWARD		80					
OTHER FUNDS							
TOTAL ALLOCATION *							
DEDICATED REV - FEDERAL \$							
- NON-FED \$							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPEND	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND -AUTHORIZED		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
OTHER POSITIONS							
TOTAL POSITIONS *		1.0	1.0	1.0	1.0	1.0	1.0
REVENUES							
GENERAL FUND - FEDERAL \$							
- NON-FED \$		9,624	20,700	10,000	10,000	10,000	10,000
OTHER FUNDS - FEDERAL \$							
- NON-FED \$							
TOTAL REVENUE COLL *		9,624	20,700	10,000	10,000	10,000	10,000

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 236 Bureau of Aeronautics

PROGRAM: 0325 Aeronautics - Augusta State Airport

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		125,923		111,553		127,675		132,696
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			125,923		111,553		127,675		132,696

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

This program is for the operation of the Augusta State Airport, which includes the salaries of six maintenance personnel, snow removal, maintenance of grounds and operation of equipment which is on rental from the Maine Department of Transportation's Motor Transport Division, and for services to the buildings such as telephones, electricity and fuel.

There are no Federal Funds involved in this program, and the total operation budget is approximately \$125,000 per year, 50% of which is taken in from the rental of office space and buildings to other agencies located on the airport premises, and the other 50% provided from the General Fund to supplement income revenue.

DATE: 02/01/79

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PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 236 BUREAU OF AERONAUTICS

CITATION: 23 HRSA SECT 4206
 ROGER L MALLAR, COMM DOT
 RICHARD P DIPIETRO, DIR AERO

207-289-2551
 207-289-3185

PROGRAM: 0325 AERONAUTICS - AUGUSTA STATE AIRPORT

APPROPS: 584010 586000

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	125,638	111,553	127,675	132,969	127,675	132,969
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$	6,074	6,074				
	- NON-FED \$	57,749	105,479	127,675	132,969	127,675	132,969
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	63,823	111,553	127,675	132,969	127,675	132,969
	EXPEND -PERSONAL SERVICES	67,150	68,155	77,238	80,093	77,238	80,093
	-ALL OTHER	58,488	43,398	50,437	52,876	50,437	52,876
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	125,638	111,553	127,675	132,969	127,675	132,969
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS	6.0	6.0	6.0	6.0	6.0	6.0
	TOTAL POSITIONS *	6.0	6.0	6.0	6.0	6.0	6.0
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$	6,074	6,074				
	- NON-FED \$	57,749	105,479	127,675	132,969	127,675	132,969
	TOTAL REVENUE COLL *	63,823	111,553	127,675	132,969	127,675	132,969

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET FOR

BUREAU OF THE BUDGET FORM
Citation; Title 32, Chapt. 19

UMBRELLA: 17 Department of Transportation

UNIT: 322 State Board of Registration for Professional Engineers

Harry E. Cummings, Chairman

207-289-3236

PROGRAM: 0369 State Board of Registration for Profession Engineers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		25,850		28,000		29,050		34,100
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,850		28,000		29,050		34,100	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

Title 32, Chapter 19 MRSA, provides: To issue licenses of engineers; to conduct examinations to determine qualifications for certification; to hear complaints and to conduct investigations to determine whether grounds exist to seek the suspension or revocation of an individuals license as a Professional Engineer or the certificate of an Engineer-in-Training.

DATE: 02/01/79

PAGE: 2-771

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 322 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

CITATION: 32 MRSA SECT 1301
 ROGER L MALLAR, COMM DOT
 HARRY CUMMINGS, CHRPRSON

207-289-2551
 207-289-3236

PROGRAM: 0369 STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS

APPROPS: 041818 047901

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
TOTAL EXPENDITURE ALL FUNDS		24,388	42,272	29,050	34,100	29,050	34,100
GENERAL FUND	APPROP - PERSONAL SERVICES						
	- ALL OTHER						
	- CAPITAL EXPEND						
	- UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND - PERSONAL SERVICES						
- ALL OTHER							
- CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	41,442	13,040	44,600	14,250	44,600	14,250
	BAL BRT FWD - UNENCUMBERED	13,361	29,867	4,300	19,850	4,300	19,850
	- ENCUMBERED	3,120	3,665				
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	57,923	46,572	48,900	34,100	48,900	34,100
	EXPEND - PERSONAL SERVICES						
	- ALL OTHER	24,388	42,272	29,050	34,100	29,050	34,100
	- CAPITAL EXPEND						
TOTAL EXPENDITURES **	24,388	42,272	29,050	34,100	29,050	34,100	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		33,532	4,300	19,850		19,850	
PERSONNEL	GENERAL FUND - AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	41,442	13,040	44,600	14,250	44,600	14,250
	TOTAL REVENUE COLL *	41,442	13,040	44,600	14,250	44,600	14,250

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 360 State Board of Registration for Land Surveyors

PROGRAM: 0368 State Board of Registration for Land Surveyors

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		9542		7565		6800		8000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			9542		7565		6800		8000

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

PURPOSE - To provide the public with a means of discerning those land surveyors of proven competency, experience and education to perform satisfactorily in land surveying.

METHOD - The Board is an agency to grant registration as a land surveyor to any individual who can demonstrate to their satisfaction that he has adequate experience and knowledge of land surveying. It is responsible for the establishment of procedures to measure the competency of individuals in the profession.

The Board consists of five land surveyors appointed by the Governor, who are U.S. citizens and residents of the state and have been in the profession of land surveying for at least ten years, and have been in responsible charge of land surveying work or teaching land surveying. In addition, one other member is appointed to the Board by the Governor as a Consumer Representative.

A secretary is employed upon a part-time basis to monitor all mail, process applications for Board review, answer phone inquiries, and issue certificates to those approved by the Board.

The Board meets four times a year to evaluate applications for registration and to approve or disapprove them. It conducts written examinations twice a year to determine the competency of the applicants.

A Land Surveyor-in-Training examination is also given twice a year. This is the first part of the Land Surveyor examination and includes the fundamentals and mathematics of surveying. It is designed for students who have completed a surveying curriculum or apprentices working with a registered Land Surveyor, in order to certify them in the first step toward registration.

A roster is published annually and distributed to all registered Land Surveyors and any others upon request.

PROGRAM - During the fiscal years 1977 and 1978, 27 were registered as Land Surveyors. The current roster of registered Land Surveyors is 1028, of which 197 are out of state residents. In the same period, 71 were certified as Land Surveyors-in-Training.

SPECIAL FISCAL NOTES - The total expenditure for the fiscal year 1978 was \$9,949.95 while expenses are expected to increase a total budget over the next two years will require maximum annual expenditures of \$6,800. The Board will be asking the Legislature to increase authorized fees at the next session in order for the Board to remain solvent in light of inflation and other rising costs.

DATE: 02/01/79

PAGE: 2-773

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 360 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS

CITATION: 32 MRSA SECT 1671
 ROGER L MALLAR, COMM DOT
 WILLIAM B PIERCE, CHRPRSON

207-289-2551
 207-725-7283

PROGRAM: 0360 STATE BOARD OF REGISTRATION FOR LAND SURVEYORS

APPROPS: 041825 047903

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	9,951	7,565	6,800	8,000	6,800	8,000
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
CURRENT SERVICE	TOTAL APPROPRIATION *						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$	7,133	7,000	17,000	1,900	17,000	1,900
	BAL BRT FWD -UNENCUMBERED	4,205	565		10,200		10,200
	- ENCUMBERED	-820					
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	10,518	7,565	17,000	12,100	17,000	12,100
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	9,951	7,565	6,800	8,000	6,800	8,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	9,951	7,565	6,800	8,000	6,800	8,000
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	565		10,200	4,100	10,200	4,100
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$	7,133	7,000	17,000	1,900	17,000	1,900
	TOTAL REVENUE COLL *	7,133	7,000	17,000	1,900	17,000	1,900

FORM: P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART: 1 CURRENT SERVICES BUDGET

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT: 387 Penobscot Bay and River Pilotage Commission

PROGRAM: 0387 Penobscot Bay and River Pilotage Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1977-78		ESTIMATED 1978-79		DEPARTMENT REQUEST 1979-80		DEPARTMENT REQUEST 1980-81	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		118		200		300		400
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		118		200		300		400	

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:

As provided for under Title 38, Section 89: To make and enforce rules and regulations concerning pilotage of the Penobscot Bay and River. To examine and license those found to have met the Commission's standards. To hold hearings upon receipt to complaints against pilots, or pilot's complaints, against vessel owners.

DATE: 02/01/79

PAGE: 2-775

PART: 1 CURRENT SERVICES
 POLICY: 07 TRANSPORTATION
 UMBRELLA: 17 DEPARTMENT OF TRANSPORTATION
 UNIT: 387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION

CITATION: 38 HRSA SECT 89
 ROGER L MALLAR, COMM DOT
 CAPT HARLAN L MADLEIGH, CHRPRSON

207-289-2551
 207-594-4919

PROGRAM: 0387 PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION

APPROPS: 041837 047905

FINANCING		ACTUAL-78	ESTIMATED-79	DEPT-80	DEPT-81	BUDGET-80	BUDGET-81
	TOTAL EXPENDITURE ALL FUNDS	110	280	300	400	300	400
GENERAL FUND	APPROP -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
CURRENT SERVICE	-UNALLOCATED						
	TOTAL APPROPRIATION *						
	BAL BRT FND -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD						
OTHER FUNDS	TOTAL ALLOCATION *						
	DEDICATED REV - FEDERAL \$						
	- NON-FED \$						
	BAL BRT FND -UNENCUMBERED	5,415	5,297	5,097	4,797	5,097	4,797
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	5,415	5,297	5,097	4,797	5,097	4,797
	EXPEND -PERSONAL SERVICES						
	-ALL OTHER	118	200	300	400	300	400
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	118	200	300	400	300	400
	BALANCE - LAPSED TO FUND						
	- CARRIED FORWARD	5,297	5,097	4,797	4,397	4,797	4,397
PERSONNEL	GENERAL FUND -AUTHORIZED						
	FEDERAL EXPENDITURE FUND						
	OTHER POSITIONS						
	TOTAL POSITIONS *						
REVENUES	GENERAL FUND - FEDERAL \$						
	- NON-FED \$						
	OTHER FUNDS - FEDERAL \$						
	- NON-FED \$						
	TOTAL REVENUE COLL *						